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DOCUMENTS

CITY AND COUNTY OF SAN FRANCISCO MAYOR'S BUDGET DETAIL

FOR FISCAL YEAR 1986-1987

SECTION 5

MAJOR SERVICE AREA

CULTURE AND RECREATION

SECTION 5 - CULTURE & RECREATION

Dept. No. & Title	Summary	<u>Detail</u>
60 Academy of Sciences	306	3287
28 Art Commission	279	3033
62 Asian Art Museum ,	310	3307
93 Convention Facilities Management	. 314	3318
07 County Education Office	277	3026
61 Fine Arts Museum	308	3294
63 Law Library	. 312	3313
41 Public Library	282	3052
42 Recreation and Park Commission .	285	3085
46 War Memorial	304	-
	. 304	3267

M80-8U0GET REPORT 101-C

RUN NBR: 85/13/05 OATE: 05/09/86 CITY AND COUNTY OF SAN FRANCISCO

FISCAL YEAR 1986-87

OEPT: 07 COUNTY EOUCATION OFFICE

TIME: 02:57

OEPT PAGE:

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

	1984-85	1985-86	1985-86	SIX	MAYOR'S	MAYOR'S	COST OF	REAL
	PYA	CYO	CYR	MOS	(UNSTANO)	(STANO)	STANO	INCREASE
*								
OEPARTMENT EXPENOITURE SUMMARY:								
P R O G R A M S COUNTY EOUCATION SERVICES	506,008	522,978	522,978	312,530	384,051	384,190	139	138,927-
TOTAL OEPARTMENT	, -			,				
TOTAL DEPARTMENT	506,008	522,978	522,978	312,530	384,051	384,190	139	138,927-
CATEGORIES								
LABOR COSTS CONTRACTUAL SERVICES	153,621 285,215	54,997	165,972 292,671	17,180	53,520	53,659	139	112,452-
OTHER CURRENT EXPENDITURES	1,125	292,671 1,125	497,125	260,215	329,406 1,125	329,406 1,125	0	36,735 496,000-
SERVICES OF OTHER DEPARTMENTS	162,790	174,185	174,185	35,135	0	0	0	174,185-
RECOVERIES	96,743-	0	606,975-	88,688-	ō	ő	0	606,975
TOTAL OEPARTMENT	506,008	522,978	522,978	223,842	384,051	384,190	139	138,927-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO UNALLOCATED	506,008	522,978	522,978	223,842	384,051	384,190	139	138,927-
OEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	1	1	1		1	To Grand and		0
TOTAL BUOGETED	1	1	1		1	DOCO!	PEN'S DES	0
TOTAL OEPARTMENT	1	1	1		1	- 1.214	P/ANICIA-	· ·
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MBO-8UOGET REPORT 103-C

RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO

OEPT: 07 COUNTY EOUCATION OFFICE

* PROGRAM LEVEL *

OATE: 05/09/86

TIME: 02:57 FISCAL YEAR 1986-87

DEPT PAGE:

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 94 CULTURE & RECREATION GROUP DEPT : 07 COUNTY EDUCATION OFFICE PROGRAM: 5308 COUNTY EDUCATION SERVICES

,008 ,878 ,215	522,978 	522,978 	312,530	384,051	384,190	139	138,927-
 ,878 ,215	54,997 292,671	54,997	17,180				*
,215	292,671			53,520	53,659		
,215	292,671			53,520	53,659	139	1 477
790 008	1,125 174,185 522,978	I,125 174,185 522,978	260,215 0 35,135 312,530	329,406 I,125 0 384,051	329,406 I,125 0 384,190	0 0 0 0 139	1,477- 36,735 0 174,185-
							138,927- *
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MBO-8UDGET REPORT 103-C

RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: D7 COUNTY EDUCATION OFFICE

* PROGRAM LEVEL *

DATE: D5/09/86 TIME: 02:57

FISCAL YEAR 1986-87

DEPT PAGE:

M80 PERFORMANCE SUDGET

MSA : 94 CULTURE & RECREATION GROUP DEPT : D7 COUNTY EDUCATION OFFICE

PROGRAM: 5308 COUNTY EDUCATION SERVICES

-PROGRAM GOAL:

TO PROVIDE AD VALOREM FUNDING FOR CERTAIN FUNCTIONS OF THE SF UNIFIED

SCHOOL DISTRICT.

TYPE T 1984-85 1985-86 SIX LOM HIGH MAYOR'S CYR O8J/MEAS O PYA MOS 8UDGET 8UDGET RECOMM.

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE:

OEPT: 07 COUNTY EDUCATION OFFICE

1

RUN OATE: 05/09/86 TIME: 12:27

O E P A R T M E N T A L E X P E N O I T U R E S 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA OEPARTMENT 94 CULTURE & RECREATION GROUP 07 COUNTY EDUCATION OFFICE

PROGRAM 5308 COUNTY EDUCATION SERVICES

08JECT 71	TLE		****** FISCAL ORIG1NAL 8UOGET		121 6 1.02	**************************************	FISCAL YEAR MAYOR'S STANOZO,	COST OF	************* Unstano vs. Reviseo
FNO GROUP/FUNO 010 INOEX CODE 3070 PROJ/WK PHASE 000	17 COUNTY EO OFF	1CE-EXP TLE							
CATEGORY 001 PERMANENT SAI 040 FEES AND OTHE 060 MANDATORY FRI	LARIES-MISCELLAN ER COMPENSATION	42.000	42,000	9,512 42,000 3,485	2,378 13,500 1,302	9,512 42,000 2,008	9,512 42,000 2,147	0 0 139	0 0
TOTAL: CATEGOR			54,997*	54,997*	17,180*	53,520*	53,659 *	139*	1,477-
CATEGORY 140 FIXEO CHARGES 146 RENTAL OF PRO T O T A L: CATEGOR	PERTY	25,000 260,215	263,215	29,456 263,215	0 260,215	66,191 263,215	66,191 263,21 5	0	36,735 0
CATEGORY 1:	2 OTHER CURRENT O		292,671*	292,671*	260,215*	329,406*	329,406*	0*	36,735*
130 MATERIALS AND	SUPPLIES	1,125	1,125	1,125	0	1,125	1,125	o	0
CATEGORY 41	NON WY-ORG SERV		1,125*	1,125*	0*	1,125*	1,125*	0*	0*
- TOME	SERVICES			174,185	35,135	0	0	0	174,185-
T O T A L: CATEGORY T O T A L: PROJ/WK T O T A L: INOEX CO T O T A L: FNO GROU T O T A L: PROGRAM	PHASE 00000	162,790* 506,008* 506,008* 506,008* 506,008*	522,978* 5 522,978* 5 522,978* 5	74,185* 522,978* 522,978* 522,978* 522,978*	35,135* 312,530* 312,530* 312,530* 312,530*	384,051* 384,051* 384,051*	0* 384,190* 384,190* 384,190* 384,190*	0* 139* 139* 139* 139*	174,185- 138,927- 138,927- 138,927- 138,927-

RUN OATE: 05/09/86 TIME: 12:27

BPREP REPORT 7330

CITY 8 COUNTY OF SAN FRANCISCO F1SCAL YEAR 1986-87

PERSONNEL OETA1L

PAGE:

1

OEPT: 07 COUNTY EDUCATION OFFICE

MSA DEPARTMENT PROGRAM 94 CULTURE & RECREATION GROUP 07 COUNTY EDUCATION OFFICE

5308 COUNTY EDUCATION OFFICE

CLASS. STOZO A	1984-85 * F1 CTUAL . POSNS. NO.	REV1SEO BL		MAYOR'				
FNO GROUP/FUNO 01001 GENERAL FUNO 1NOEX COOE 307017 COUNTY EO OFFICE-E PROJ/WK PHASE 00000 UNASSIGNEO TITLE	ΧP							
OBJECT 001 PERM SALARIES-M1SC								
0130EA SUPERINTENGENT OF 2733M2733	1	1	9,512	1	9,512	9,512	0	0
T O T A L: 08JECT 001	1*	1*	9,512*	1*	9,512*	9,512*	0*	0*
OBJECT 040 FEES & OTHER COMPE	NSAT10N							
0135 A MEMBER- 80ARO EOUC 004600046	0	0	0	0	42,000	42,000	0	42,000
0135EA MEMBER- 80ARO EOUC 004600046	0	7	42,000	0	0	0	0	42,000-
TOTAL: OBJECT 040	0*	7*	42,000×	0*	42,000×	42,000×	0*	0*
TOTAL: PROJ/HK PHASE 00000	1*	8*	51,512*	1*	51,512*	51,512*	0×	0*
T O T A L: INDEX CODE 307017	1*	8*	51,512*	1*	51,512*	51,512*	0×	0*
T O T A L: FND GROUP/FUN0 01001	1*	8*	51,512*	1*	51,512*	51,512*	0*	0*
T O T A L: PROGRAM 5308	1*	8*	51,512*	1*,	51,512*	51,512*	0*	0*

LINE-ITEM EXPLANATIONS

Department:	- 07 County	Education Office
Division:	00 County	Education Utility

Object Object Title and Explanation of Change

1400 Fixed Charges

Increase requested to meet projected 25% Increase in premium for property and Hability Insurance coverage on George Washington Carver Elementary School (Hunters Point South School).

Insurance premiums in recent years have escalated dramatically: \$19,189 in 1981-84, \$23,565 in 1984-85, and \$52,953 in 1985-86.

The George Washinton Carver Elementary School was built under joint agreement by the Redevelopment Agency of the City and County of San Francisco, the City and County of San Francisco and the San Francisco Unified School District. Under terms of the joint agreement, the City and County leases the school for an annual cental sufficient to amortize the bonds and to meet the costs of trustee expenses, audit fees and insurance coverage.

							t I from	
bject	Object	Title	and	Εφlana	tion of	Change	 	

MBO-8U0GET REPORT 101-C

RUN NBR: 85/13/05

OATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 OEPT: 28 ART COMMISSION

OEPT PAGE:

M80 PERFORMANCE BUOGET

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
OEPARTMENT EXPENOITURE SUMMARY:								
PROGRAMS	002 207	077 107	1 070 / 77	577 770	075 270	2 00/ 500		
ART COMMISSION	882,297	977,197	1,032,673	534,342	975,132	1,004,598	29,466	57,541-
TOTAL DEPARTMENT	882,297	977,197	1,032,673	534,342	975,132	1,004,598	29,466	57,541-
CATEGORIES								
A8OR COSTS	321,836	462,301	479,340	182,694	462,044	491,510	29,466	17,296-
ONTRACTUAL SERVICES	440,567	68,564	441,553	330,728	23,007	23,007	0	418,546-
THER CURRENT EXPENDITURES	123,119	421,415		28,224		465,864	0	309,455
QUIPMENT/CAPITAL OUTLAY	0	2,500				1,800	0	857
		22,417		4,052	22,417		0	0
ECOVERIES	25,527-	0	69,703-	14,065-	0	0	0	69,703
TOTAL DEPARTMENT	882,297	977,197	1,032,673	534,342	975,132	1,004,598	29,466	57,541
DEPARTMENT REVENUE SUMMARY:								
ENERAL FUND REVENUES - CREDITED TO DEPT	0	20,000	20,000	0	20,000	20,000	0	0
ENERAL FUNO UNALLOCATED	823,497		916,673	501,322	859,132	888,598	29,466	57,541
PECIAL FUND REVENUES - CREDITED TO DEPT	58,800	96,000	96,000	33,020	96,000	96,000	0	0
TOTAL DEPARTMENT	882,297	977,197	1,032,673	534,342	975,132	1,004,598	29,466	57,541
OEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
ENERAL FUNO FM/CIP	50,463	163,500	163,500	0	124,575	124,575	0	38,925
PECIAL FUNO FM/CIP	32,355	0	62,895	34,536	0	0	0	62,895
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
ERMAMENT POSITIONS	19	18	18		18			(
TOTAL 8U0GETED	19	18	18		18			(
TOTAL DEPARTMENT	19	18	18		18			i

BPREP REPORT 7300

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 28 ART COMMISSION

PAGE:

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RUN OATE: 05/09/86 TIME: 12:27

OEPARTMENTAL REVENUES

MSA DEPARTMENT 94 CULTURE & RECREATION GROUP

28 ART COMMISSION

SUB- TOBLBO	TITLE	F/Y 1984-85 ACTUAL	****** FISCAL ORIGINAL BUDGET	YEAR 1985 REVISEO BUDGET	5-86 ****** 1ST 6 MOS. ACTUAL	*********** MAYOR'S UNSTANOZO.	FISCAL YEAR MAYOR'S STANOZO.	1986-87 **** STANDZN. UN INCREASE	
FNO GROUP/FUN 8999 MISCEL	O 01001 GENERAL FUNO LANEOUS SERVICES	0	20,000	20,000	0	20,000	20,000	0	0
T O T A L:	FND GROUP/FUNO 01001	0*	20,000*	20,000*	0*	20,000*	20,000*	0*	0*
FNO GROUP/FUN 5215 ST ART	DIMETI AMIZOI	PROGRAM 58,800	96,000	96,000	33,020	96,000	96,000	0	0
T O T A L: (FNO GROUP/FUNO 02412 DEPARTMENT 28	58,800* 58,800*	96,000* 116,000*	96,000* 116,000*	33,020* 33,020*	96,000* 116,000*	96,000* 116,000*	0* 0*	0* 0*

MBO-BUDGET REPORT 103-C

OEPT : 28 ART COMMISSION

MSA : 94 CULTURE & RECREATION GROUP

RUN NBR: 85/13/05

C1TY AND COUNTY OF SAN FRANCISCO

DEPT: 28 ART COMMISSION

* PROGRAM LEVEL *

DATE: 05/09/86 TIME: 02:57 FISCAL YEAR 1986-87

DEPT PAGE:

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

PROGRAM: 5320 ART COMMISSION								
	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STAND)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	20,000	20,000	0	20,000	20,000	0	0
GENERAL FUND UNALLOCATED	823,497	861,197	916,673	501,322	859,132	888,598	29,466	57,541-
SPECIAL FUNO REVENUES - CREDITED TO DEPT	58,800	96,000	96,000	33,020	96,000	96,000	0	0
TOTAL PROGRAM	882,297	977,197	1,032,673	534,342	975,132	1,004,598	29,466	57,541-
PROGRAM EXPENDITURE SUMMARY:		-					 .	*
PROGRAM EXPENSITORE SOURART								
LABOR COSTS	321,836	462,301	479,340	182,694	462,044	491,510	29,466	17,296-
CONTRACTUAL SERVICES	440,567	68,564	441,553	330,728	23,007	23,007	0	418,546-
OTHER CURRENT EXPENDITURES	123,119	421,415	156,409	28,224	465.864	465,864	0	309,455
EQUIPMENT/CAPITAL OUTLAY	0	2,500	2,657	2,709	1,800	1,800	0	857-
SERVICES OF OTHER OFFARTMENTS	22,302	22,417	22,417	4,052	22,417	22,417	0	0
RECOVERIES	25,527-	0	69,703-	14,065-	0	0	0	69,703
TOTAL PROGRAM	882,297	977,197	1,032,673	534,342	975,132	1,004,598	29,466	57,541-

PROGRAM CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	50,463	163,500	103,300	0	16.17313	124,575	0	38,925-
*								*
DDOCDAM EMPLOYMENT SUMMARY:								

AUTHORIZEO POSITIONS: PERMANENT POSITIONS	19	18	18	18	0
TOTAL BUDGETED	19	18	18	18	0
TOTAL PROGRAM	19	18	18	18	0

MBO-BUOGET REPORT 103-C

RUN NBR: 85/13/05 OATE: 05/09/86 CITY ANO COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 2B ART COMMISSION

DEPT PAGE: 5

* PROGRAM LEVEL *

TIME: 02:57

MBO PERFORMANCE BUOGET

n	BU PEKF	OKNANCE	BUUGEI			
MSA : 94 CULTURE & RECREATION GROUP OEPT : 28 ART COMMISSION PROGRAM: 5320 ART COMMISSION						
-PROGRAM GOAL: TO PROVIDE CULTURAL AND ARTIST ITIES TO ALL RESIDENTS OF THE C COUNTY OF SAN FRANCISCO.				 -		 *
TYPE T OBJ/MEAS O		19B5-B6 CYR		LOW BUOGET	HIGH BUOGET	
OBJECTIVE: SXA TO INCREASE POPS ATTENOANCE TO 36,000.						
MEASURES: IO I POPS ATTENOANCE		36,000	42,585	36,000	36,000	
OBJECTIVE: SXB TO PRESENT ARTISTS AT AN ANNUAL ARTS FESTIVAL FOR THE ENCOURAGEMENT OF ARTISTS.				· 		 *
MEASURES: 10 M ANNUAL ARTS FESTIVAL PARTICIPANTS	2,016	I,100	53	1,100	1,100	
OBJECTIVE: SXC TO ASSIST ARTISTS AND ARTS ORGANIZATIONS WITH SMALL AMOUNTS OF FUNDING FOR SPECIAL PROJECTS.		~				·*
MEASURES: IO M PAYMENTS FOR SPECIAL ARTS PROJECTS *	5	6	17	6	,	
OBJECTIVE: SXO TO PROVICE COMMUNITY ARTS ACTIVITIES IN SF THROUGH WORKSHOPS, PERFORMANCES, SERVICES AND EXHIBITIONS AT OUR GALLERY.						*
MEASURES: IO M ARTS COMMISSION GALLERY	I9	10	11	10	10	
OBJECTIVE: SXF TO REVIEW OESIGNS OF ALL BUILDINGS AND ADOLTIONS TO BUILDINGS ON CITY PROPERTY.						*

M80-8UDGET REPORT 103-C

RUN NBR: 85/13/05 OATE: 05/09/86

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 28 ART COMMISSION

* PROGRAM LEVEL *

TIME: 02:57

OEPT PAGE:

M80 PERFORMANCE BUOGET

MSA : 94 CULTURE & RECREATION GROUP OEPT : 28 ART COMMISSION PROGRAM: 5320 ART COMMISSION						
TYPE T OBJ/MEAS O	1984-85 PYA	1985-86 CYR	SIX MOS	LOW 8U0GET		MAYOR'S RECOMM.
MEASURES: 10 M OESIGN REVIEW OF CITY CONSTRUCTION PROJ * 08JECTIVE: SXG TO COMMISSION AND PURCHASE WORKS OF ART			1	100	100	*
FOR ART ENRICHMENT OF CITY FACILITIES MEASURES: 10 M ART ENRICHMENT PROJECTS	10	8	7	8	8	
OBJECTIVE: SXH TO LICENSE ALL STREET ARTISTS IN THE CITY & COUNTY OF SAN FRANCISCO.						*
MEASURES: 10 M LICENSES ISSUEO-STREET ARTISTS	1,087	1,800	418	1,800	1,800	~ ~*
OBJECTIVE: SXI TO REPORT ON THE NUMBER OF CITATIONS ISSUED TO STREET ARTISTS BECAUSE OF VIOLATION OF THE STREET ARTIST ORDINANCE.						
MEASURES: 11 - CITATIONS ISSUED-STREET ARTISTS	9		8	0	0	*
OBJECTIVE: SXJ TO INVENTORY 50% OF CITY COLLCTION.						
MEASURES: 10 M CATALOGUE DOCUMENTS COMPLETED	1,646	1,500	495	1,500	1,500	
OBJECTIVE: SXK TO RESEARCH ARTIST'S ADVOCACY ISSUES AND DISTRIBUTE REPORTS TO LOCAL COMMUNITY.						
MEASURES: 10 M ISSUANCE OF REPORT	1	1		1	1	

MOO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 28 ART COMMISSION

* PROGRAM LEVEL *

OATE: 05/09/86

TIME: 02:57

FISCAL YEAR 1986-87

OEPT PAGE: 7

MBO PERFORMANCE BUOGE

MSA : 94 CULTURE & RECREATION GROUP OEPT : 28 ART COMMISSION PROGRAM: 5320 ART COMMISSION						
TYPE T 08J/MEAS 0	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	→ MAYOR'S RECONM.
OBJECTIVE: SXL TO PROVIOE TECHNICAL SUPPORT TO 5 COMMUNITY CULTURAL CENTERS AND CITYWIDE SERVICES TO UNDERSERVED NEIGHBORHOOOS.	* • · · · · · · · · · · · · · · · · · ·			- -		*
MEASURES: 10 M UNITS OF SERVICE	586	415	7. 5.7	/15		
OBJECTIVE: SXM TO PROVICE GENERAL ARTS COMMUNITY INFORMATION AND MATERIALS TO CITIZENS OF SAN FRANCISCO BY TELEPHONE AND MAIL.				415	415	
MEASURES: 10 M UNITS OF SERVICE *	2,5B8	2,000	1,103	2.000		
OBJECTIVE: SXP TO PUBLISH 3 RESOURCE GUIDES FOR DISTRIBUTION TO LOCAL ARTISTS.				2,000	2,000	*
MEASURES: 10 M DISTRIBUTION OF COPIES *	2,100	8,000	2,278	9 000		
OBJECTIVE: SXQ TO COMPLETE CONDITION REPORTS AND TREATMENT RECOMMENDATIONS FOR 63 PUBLIC MONUMENTS IN SAN FRANCISCO.				8,000	8,000 	*
MEASURES: 10 M CONSERVATION REPORTS	0	63				
OBJECTIVE: SXR TO AOO BAY AREA ARTISTS TO GALLERY SLIDE REGISTRY.	·	· -			63	
MEASURES: 10 I NEW ARTISTS	٠	100	67			
ODJECTIVE: SXS TO FACILITATE LOANS OF ART TO CITY EMPLOYEE OFFICES AND PUBLIC AREAS.			43 ~	100	100	*

MBO-8U0GET REPORT 103-C

RUN NBR: 85/13/05 OATE: 05/09/86

AND ENFORCEMENT OF STREET ARTISTS

ORDINANCE.

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-B7

OEPT: 28 ART COMMISSION

* PROGRAM LEVEL *

TIME: 02:57

OEPT PAGE:

ISA : 94 CULTURE & RECREATION GROUP DEPT : 28 ART COMMISSION PROGRAM: 5320 ART COMMISSION						
BJ/MEAS O	PVΔ	CVB	MOS	LOH 8U0GET	RUNCET	DECOUNT
MEASURES:				50		
10 I # LOANS OBJECTIVE: SXT TO BEGIN RESTORATION OF MURALS AND PUBLIC MONUMENTS.			40			
MEASURES: 10 I PROJECTS STARTEO		5	3	5	5	
OBJECTIVE: SXU TO IMPROVE COMPLETION OF CATALOGUING						
MEASURES: 10 I OOCUMENTS FINISHED		1,000	112	1,000	1,000	
OBJECTIVE: SXV TO MEET THE HUMAN RIGHTS COMMISSION REQUIREMENTS OF CONTRACTS.						
MEASURES: 30 I % MBE'S		30.0 %	40.4 %	30.0 %	30.0 %	
3I I % WBE'S				10.0 %		
OBJECTIVE: SXW TO CONDUCT ARTS ADVOCACY ROUNDTABLE OISCUSSIONS WITH COMMUNITY LEADERS.		-				
MEASURES: 10 I # MEETINGS		2	1	2	2	
OBJECTIVE: SXX TO REGULATE STREET SALES OF NON-LICENSED VENOORS THROUGH LEGISLATION			·			

DATE: 05/09/86

MBO-BUOGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 2B ART COMMISSION FISCAL YEAR 19B6-B7

* PROGRAM LEVEL *

TIME: 02:57

OEPT PAGE:

MBO PERFORMANCE BUOGET

MSA : 94 CULTURE & RECREATION GROUP OEPT : 2B ART COMMISSION PROGRAM: 5320 ART COMMISSION TYPE T LOW HIGH 1984-85 1985-B6 SIX PYA CYR MOS OBJ/MEAS O BUOGET BUOGET RECOMM. MEASURES: 10 I ACTIVITY OF INSPECTORS 373 OBJECTIVE: SXY TO PUBLISH REVISEO BROCHURE ON PROCEOURES FOR ARTIST PARTICIPATION IN ART ENRICHMENT PROGRAM. MEASURES: 10 I BROCHURES 1 0 _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OBJECTIVE: SXZ TO PROVIOE ARCHIVAL RESOURCE MATERIAL ON BAY AREA ARTISTS TO LOCAL MUSEUMS. MEASURES: 10 I OOCUMENTS . 1,000 B31 1,000 1,000 OBJECTIVE: SX3 TO PRODUCE AN ARTS IN EDUCATION REPORT BASEO ON RESEARCH OF STATE/LOCAL PARTMERSHIP PROGRAM. MEASURES: 10 I REPORTS 1 0 1 1

8PREP REPORT 7310

CITY 8 COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 28 ART COMMISSION

PAGE:

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RUN OATE: 05/09/86 TIME: 12:27

D E P A R T M E N T A L E X P E N O I T U R E S 8Y CATEGORY ANO OBJECT OF EXPENDITURE

MSA OEPARTMENT 94 CULTURE & RECREATION GROUP

PROGRAM

28 ART COMMISSION 5320 ART COMMISSION

	F/Y I984-85 +	****** FISCA ORIGINAL	L YEAR 1985	-86 ****** 1ST 6 MOS	**************************************	FISCAL YEAR		**************************************
08JECT TITLE	ACTUAL	BUOGET	8U0GET		UNSTANOZO.	STANOZO.	STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO INOEX COOE 330217 ART COMMISSIC PROJ/WK PHASE 00401 MUNICIPAL SYN		00000						
CATEGORY 10 CONTRACTUAL S	SERVICES							
100 PROFESSIONAL SERVICES	330,600	0	0	313,650	0	0	0	0
109 OTHER CONTRACTUAL SERVICES	18,529 15,574	0	0	21	0	0	0	0
120 OTHER SERVICES	15,574	0	365,713	3,233	0	0	0	365,713-
T O T A L: CATEGORY 10	364,703*	0*	365,713*	316,904*	0*	0*	0*	365,713-
CATEGORY 12 OTHER CURRENT	EXPENOITURES							
130 MATERIALS AND SUPPLIES	83	0	0	0	0	0	0	0
201 PROGRAMMATIC PROJECT SUDG	0	401,765	36,052	0	402,390	402,390	0	366,338
T O T A L: CATEGORY 12	83*	401,765*	36,052*	0*	402,390*	402,390*	0*	366,338*
CATEGORY 24 EQUIPMENT								
220 EQUIPMENT PURCHASE	0	625	625	677	0	0	0	625-
T O T A L: CATEGORY 24	0*	625*	625 *	677 *	0*	0*	0*	625-
CATEGORY 30 SERVICES OF C	THER DEPTS							
311 PURCHASING-GEN OFC	\$85	0	0	0	0	0	0	0
T O T A L: CATEGORY 30	585*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE 00401		402,390*	402,390*	317,581*	402,390*	402,390*	0*	0*
PROJ/WK PHASE 00501 FURTHERING VI	SUAL ARTS							
CATEGORY 10 CONTRACTUAL S	ERVICES							
100 PROFESSIONAL SERVICES	33,000	0	0	0	0	0	0	0
109 OTHER CONTRACTUAL SERVICES	522	0	0	52	ō	0	ő	0
112 TRAVEL	40	0	0	0	0	ō	0	0
120 OTHER SERVICES	1,723	36,000	36,000	445	0	0	0	36,000-
140 FIXEO CHARGES	250	0	0	0	0	0	0	0
T O T A L: CATEGORY 10	3 5,535*	36,000*	36,000*	497*	0+	0*	0*	36,000-
CATEGORY 12 OTHER CURRENT	EXPENOITURES							
130 MATERIALS AND SUPPLIES	32	0	0	0	0	0	0	0
201 PROGRAMMATIC PROJECT OUOG	0	0	0	0	32,910	32,910	0	32,910

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MSA

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

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94 CULTURE & RECREATION GROUP

O E P A R T M E N T A L E X P E N O I T U R E S 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA OEPARTMENT PROGRAM	28 AF	JLTURE & RECR RT COMMISSION RT COMMISSION								
	TITLE		F/Y 1984-85	ORIGINAL BUOGET	YEAR 1989 REVISEO BUOGET	IST 6 MOS.	************ MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF I	********* JNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GE 330217 AR	NERAL FUNO T COMMISSION	PROJECTS							
CATEGORY	I2 OT	HER CURRENT E	XPENOITURES							
TOTAL: CA	TEGORY	12	32 *	0*	0*	0*	32,910*	32,910×	0*	32,910*
CATEGORY 3I1 PURCHASI	30 SEF NG-GEN OFC	RVICES OF OTH	ER OEPTS 585	0	0	260	o	0	0	0
TOTAL: CA	TEGORY OJ/WK PHAS	30 E 0050I	585* 36,I52*	0* 36,000*	0* 36,000*	260* 757*	0* 32,910*	0* 32,910*	0* 0*	0* 3,090-
PROJ/WK PHASE	00601 SPO	NSORSHIP OF	NEIGH8RHO PRO	JECT						
CATEGORY	IO CON									
120 OTHER SER	RVICES		905	I,000	I,000	0	0	0	0	1,000-
T O T A L: CAT			905 *	I,000*	1,000*	0*	0*	0*	0*	1,000-
CATEGORY 201 PROGRAMMA	IIC PROJEC	ER CURRENT EX CT 800G	PENOITURES 0	0	0	0	1,000	1,000	0	
TOTAL: CAT TOTAL: PRO	EGORY J/WK PHASE	12 00601	0* 905*	0* 1,000*	0* I,000*	0* 0*	1,000* 1,000*	1,000* I,000*	0* 0*	1,000 1,000* 0*
PROJ/WK PHASE	0070I NE1G	H8RHO ART PR	OG&SUPPORT SL	JCS						-
CATEGORY 020 TEMPORARY	06 LA80 SALARTES	R COSTS								
060 MANDATORY	FRINGE BEI	NEFITS	1,033 7I	0 0	0	0	0	0	0	0
TOTAL: CATE	GORY	06	I,104*	0		U	0	0	0	0
CATEGORY	In contr	ACTUAL SERVE		0*	0*	0*	0*	0*	0*	0*
TO YOURK COME	RACTUAL SE	RVICES	985	0						
TIZ IRAVEL			32	0 0	0	389	0	0	0	•
120 OTHER SERV	ICES		6,059	To be	0	76	0	0		0
T O T A D			0,03,	10,104	10,164	2,303	0	0	0	0
TOTAL: CATE	GORY	10	7.076×	10,164*	10,164*	2,768*	0*	0*	-	10,164-

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 28 ART COMMISSION

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O E P A R T M E N T A L E X P E N O I T U R E S 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP

OEPARTMENT 28 ART COMMISSION PROGRAM 5320 ART COMMISSION

		F/Y 1984-85	****** FISCAL	YEAR 1985	-86 ******	**************************************	FISCAL YEAR		
08JECT	TITLE	ACTUAL		8U0GET	ACTUAL	MAYUR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UN STANOZN.	STANO VS. REVISEO
INDEX CODE	0 01001 GENERAL FUN 330217 ART COMMISS. 00701 NEIGH8RHO A	ION PROJECTS							
CATEGORY	I2 OTHER CURRE	NT EXPENOITURES							
130 MATERIA	ALS ANO SUPPLIES	390	0	0	267	0	0	0	0
201 PROGRAI	MATIC PROJECT 800G	0	0	0	0	10,164	10,164	0	10.164
TOTAL	CATEGORY 1	2 390 *	0*	0*	267*	10,164*	10,164*	0*	10,164*
	30 SERVICES OF								
350 REPROOF	JCTION	91	0	0	42	0	0	0	0
TOTAL:	CATEGORY 3	0 91*	0*	0*	42*	0*	0*	0*	0+
TOTAL	PROJ/WK PHASE 0070	8.661*	10,164*	10,164*	3,077*	10,164*	10,164*	0*	0*
CATEGORY 109 OTHER (00801 MUNICIPAL A 10 CONTRACTUAL CONTRACTUAL SERVICES	SERVICES 796	0	0	566	0	0	0	0
112 TRAVEL	SERVICES	59	0 0	0 7,776	20 3,019		0	0	0
140 FIXEO (1,887	0	0	3,019	0 0	0 0	0 0	7,776~ 0
TOTAL	ATEGORY 1	0 7,723*	0*	7,776*	3,687*	0*	0*	0*	7,776-
CATEGORY	12 OTHER CURRE								
		3,641	0	2,500		0	0	0	2,500-
201 PROGRA	MATIC PROJECT 8UOG	0	13,700	3,424	0	13,700	13,700	0	10.276
TOTAL	CATEGORY 1	2 3,641*	13,700¥	5,924*	525*	13,700*	13,700*	0*	7.776*
	30 SERVICES OF								
350 REPROOF	UCTION	554	0	0	169	0	0	0	0
	CATEGORY 3		0*	0*	169*	0*	0*	0*	0*
TOTAL	ROJZNK PHASE 0080	11,918*	13,700*			13,700¥		0*	0 =
TOTAL: :	INOEX COOE 33021	7 423,007*	463,254*	463,254*	325,796*	460,164*	460,164*	0*	3,090~

30:3

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

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O E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP

DEPARTMENT 28 ART COMMISSION PROGRAM 5320 ART COMMISSION

08JECT	TITLE		ACTUAL	ORIGINAL BUOGET		IST 6 MOS.	**************************************	MAYOR'S		UNSTANO VS.
FNO GROUP/FUN 1NOEX COOE PROJ/WK PHASE	NO 01001 GENE 330423 ART 00000 UNAS	ERAL FUNO COMM.GEN-E					·			
CATEGORY	06 LA80	OR COSTS								
	ENT SALARIES-		222,779	287,901	287,901	122,508	286,455	304,383	17,928	1,446-
020 TEMPOR	PARY SALARIES		8,821	0	0	0	0	0	0	1,440-
060 MANDAT	ORY FRINGE 8E	NEFITS	41,628	83,944	83,944	23,290	_	87,582		1,399-
TOTAL:	CATEGORY	06	273,228*	371,845*	371,845*	145,798*	369,000*	391,965*	22,965*	2,845-
CATEGORY	10 CONT	RACTUAL SER	VICES							
100 PROFESS	SIONAL SERVIC	ES DEL	8,500	0	0	0			_	
109 OTHER	CONTRACTUAL S	ERVICES	1,710	n	0		0	0	0	0
111 USE OF	EMPLOYEE CAR	S	0	100	100	363 0	0	0	0	0
112 TRAVEL		_	76	0	0	0	100	100	0	0
120 OTHER S	SERVICES		6,812	12,650	12,150	/ 020	0	0	0	0
144 MEM8ERS			395	0			-,		0	500
				U	0	0	0	0	0	0
	CATEGORY			12,750*	12,250*	4,385*	12,750*	12,750*	0*	500×
CATEGORY	12 OTHER	CURRENT E	XPENOITURES							
130 MATERIA	ALS ANO SUPPLI	ES	4,631	5,200	5,543	2,752	5,200	5,200	0	343-
	ATEGORY		4,631*	5,200*	5,543*	2,752*	5,200*	5,200*	0 *	343-
CATEGORY	24 EQUIP	MENT								
220 EQUIPME	NT PURCHASE		0	1,875	2,032	2,032	0	0	0	2,032-
	ATEGORY		0*	1,875*	2,032*	2,032*	0*	0*	0*	2,032-
CATEGORY	30 SERVI	CES OF OTHE	R OEPTS							
311 PURCHAS	ING-GEN OFC		EOE	0	0	105				
313 CIVIL SI	ERVICE-MGMT T	RAINING	410	427	427	195	0	0	0	0
220 FIGUI ME	CHIAPUMER		17,857	21,990		158 2,952	427	427	0	0
350 REPRODUC	CTION		17,857 1,217	0	21,990		,,,,	,,,,	0	0
T 0 T 1				v	U	0	0	0	0	0
TOTAL: CA	ATEGORY	30	20,069*	22,417*	22,417*	7 705				
I O I A L: PF	RUJ/WK PHASE	00000	315,379*		414,087*	3,305*	22,417*	22,417*	•	0*
TOTAL: IN	AOEX COOE	330423	315,379*		414,087*	158,272*	409,367*	432,332*	22,965*	4,720-
TOTAL: FN	10 GROUP/FUNO	01001	738,386*			158,272*	409,367*	432,332*	22,965*	4,720-
				SILIBATA	877,341*	484,068*	869,531*	892,496*	22,965*	7,010-

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

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T O T A L: CATEGORY

94 CULTURE & RECREATION GROUP

10

5,470*

8,6504

8,650*

2,487*

OEPARTMENTAL EXPENDITURES 8Y CATEGORY AND OBJECT OF EXPENDITURE

DEPARTMENT 28 ART COMMISSION PROGRAM 5320 ART COMMISSION REVISEO 1ST 6 MOS. MAYOR'S MAYOR'S COST OF UNSTANO VS. ORIGINAL OBJECT TITLE ACTUAL BUOGET ACTUAL UNSTANOZO. STANOZO. 8U0GET STANOZN. FNO GROUP/FUNO 01081 FEOERAL REVENUE SHARING INDEX CODE 330274 HISTORY REVENUE SHARING 00000 PROJ/WK PHASE 19999 MISCELLANEOUS PROGRAM PROJS. CATEGORY 12 OTHER CURRENT EXPENDITURES 201 PROGRAMMATIC PROJECT 8U0G 40,937 8,608 176 40,937-12 T O T A L: CATEGORY 8,608× 0* 40.937× 176× 0× 0 × 0 × 40,937-TOTAL: PROJ/WK PHASE 19999 8,608* 0 × 40,937× 176* 0 × 0× 40,937-T O T A L: INDEX CODE 330274 8,608* 0* 40,937* 176* 0* 0 × 40,937-0× T O T A L: FNO GROUP/FUNO 01081 40,937* 8,608* 0 × 176* 0 * 0* 40.937-FNO GROUP/FUNO 02001 HOTEL TAX INDEX CODE 330027 HISTORY HOTEL TAX 00000 PROJ/WK PHASE 19999 MISCELLANEOUS PROGRAM PROJS. CATEGORY 12 OTHER CURRENT EXPENDITURES 201 PROGRAMMATIC PROJECT 8U0G 62,039 24,459 T O T A L: CATEGORY 12 62,039* 0* 0× 0× 24,459× 0× 0 × T O T A L: PROJ/WK PHASE 19999 62,039* 0* 0* 24,459* 0* 0* 0* 0* T O T A L: INDEX CODE 330027 62,039* 0 ¥ 0 × 24,459× 0 × 0 × 0 × 0 * T O T A L: FNO GROUP/FUNO 02001 62,039* n× n * 24,459× Ω× n× 0.4 FNO GROUP/FUNO 02412 STREET ARTIST PROGRAM INDEX CODE 330167 STREET ARTISTS PROGRAM PROJZEK PHASE 10101 STREET ARTISTS PROGRAM CATEGORY 06 LABOR COSTS 71,939 001 PERMANENT SALARIES-MISCELLAN 15,147 69,672 60,211 8,302 76,968 5,029 11,728 0 23,793 020 TEMPORARY SALARIES 25,029 24,000 0 24,000-060 MANUATORY FRINGE BENEFITS 5,606 20,784 20,784 3,209 21,105 22,577 1,472 321 45,782* 90,456* 104,995* 35,304* 93,044* 99,545* 6,501* 11,951-T O T A L: CATEGORY CATEGORY 10 CONTRACTUAL SERVICES 2,835 100 PROFESSIONAL SERVICES 5,250 5,250 770 5,250 5,250 0 274 0 0 176 0 0 0 0 109 OTHER CONTRACTUAL SERVICES 79 276 276 0 200 276 112 TRAVEL 0 120 OTHER SERVICES 2,282 3,400 3,400 1,341 4,731 4,731 1,331 10,257* 10.257* r) ¥ 1.607* 8PREP REPORT 73IO

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

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DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

94 CULTURE & RECREATION GROUP

OEPARTMENT PROGRAM 28 ART COMMISSION 5320 ART COMMISSION

			F/Y 1984-85	***** FISCAL ORIGINAL			**************************************			********* NSTANO VS.
08JECT	TITLE		ACTUAL	8UDGET	8U0GET	ACTUAL	UNSTANOZO.	STANDZO.	STANOZN.	REVISEO
FNO GROUP/FUNO INDEX CODE PROJ/WK PHASE	330167 STREE	T ARTIST	S PROGRAM							
CATEGORY 130 MATERIAL			EXPENOITURES 2,594	750	750	45	500	500	0	250-
TOTAL: CA	TEGORY	12	2,594*	75D*	750*	45 *	500*	500×	0*	250-
CATEGORY 220 EQUIPMEN		MENT	o	0	0	0	1,800	1,800	0	1,800
T O T A L: CAT	regory	24	0*	0*	0*	0*	1,800*	1,800*	0*	1,800*
CATEGORY 350 REPRODUCT		CES OF O	THER OEPTS 418	o	0	276	0	0	0	D
T O T A L: CAT T O T A L: PRO T O T A L: INO T O T A L: FND	J/WK PHASE EX COOE	10101 330167	54,264* 54,264*	99,856*	0* 114,395* 114,395* 114,395*	276* 38,112* 38,112* 38,112*	0* 105,601* 105,601* 105,601*		0* 6,501* 6,501* 6,501*	0* 8,794- 8,794- 8,794-
FND GROUP/FUND INDEX CODE 3 PROJ/WK PHASE	30035 NEIGH8	ORHODO A	RTS-WORK OROER LE							
CATEGORY 02D TEMPORARY 06D MANOATORY	06 LA80R SALARIES FRINGE 8ENE		1,722 0	0	2,500 0	1,510 82	0	0	0	2,500-
T O T A L: CATE	EG OR Y	06	1,722*	0*	2,500*	1,592*	0*	0*	ŭ	0
CATEGORY 120 OTHER SERV	10 CONTRAC	CTUAL SEI	RVICES		,	2,2,2	0*	U*	0*	2,500~
			1,704	0	0	0	0	0	0	0
TOTAL: CATE			1,704*	0*	0*	0*	0*	0*	0*	0*
CATEGORY 204 PRIOR YEAR	N/O LOAO		EXPENOITURES 41,101	0	67,203	0	0	0	0	47 207
T O T A L: CATE T O T A L: PROJ	GORY V/MK PHASE	12 00000	41,101* 44,527*	0* 0*	67,2 0 3* 69,703*	0* 1,592*	0* 0*	0* 0*	0* 0*	67,203- 67,203- 69,703-

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

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O E P A R T M E N T A L E X P E N D I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP

DEPARTMENT PROGRAM 28 ART COMMISSION 5320 ART COMMISSION

08JECT	TITLE	F	/Y 1984-85 4 ACTUAL	****** FISCA ORIGINAL BUDGET	L YEAR 1985 REVISED 8UDGET		**************************************	FISCAL YEAR MAYOR'S STANDZD.		UNSTAND VS. REVISED
FND GROUP/FUNINDEX CODE	330035 NEIGH80		S-WORK OROE	R D*	69,703*	1,592*	0*	D*	D*	69,703-
INDEX CODE PROJ/HK PHASE	94D114 NEIGH80 DODOD UNASSIG			R DDDDD						
CATEGORY	39 INTERDE	PARTMENTA	L RECOVERY							
	EPARTMENTAL RECO		25,527-	D	69,703-	14,065-	D	D	D	69,703
TOTAL:	CATEGORY	39	25,527-	D×	69,703-	14,065-	0*	D*	D*	69,7D3×
TOTAL:	PROJ/WK PHASE	ODDDD	25,527-	0+	69,703-	14,D65-	D*	D#	D*	69.703*
TOTAL:	INDEX CODE 9	40114	25,527-	D*	69,703-	14,065-	D*	D*	D×	69,703*
TOTAL:	FND GROUP/FUNO	09099	19,000*	D*	D*	12,473-	D×	D×	D×	D+
TOTAL:	PROGRAM	5 32 0	882,297*	977,197×	1,032,673*	534,342*	975,132×	1,004,598*	29,466*	57,541-

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

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94 CULTURE & RECREATION GROUP

28 ART COMMISSION

PERSONNEL DETAIL

OFPARTMENT PROGRAM 5320 ART COMMISSION - ACTUAL - --- REVISEO BUDGET --- ----- MAYOR'S RECOMMENDED ----- COST OF UNSTAND. VS STOZO. CLASS. NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. UNSTOZO. STOZO. STANOZN. NO. ______ FNO GROUP/FUNO 01001 GENERAL FUNO 1NOEX CODE 330423 ART COMM.GEN-EXP PROJ/WK PHASE 00000 UNASSIGNEO TITLE 08JECT 001 PERM SALARIES-MISC 0 0 0 n A526EA AOMINISTRATIVE ASS 0000 0000 1 0 0 0 0 0 0 0 A533EA OIR NAP 0000 0000 1 n 1 16,730 17,670 940 n 1402 A JUNIOR CLERK..... 056280677 16,730 1 1426 A SENIOR CLERK TYPIS 070480850 1 20,959 1 20,959 22,186 1,227 35,893 33,730 33,730 2,163 0 1565 A ASSISTANT DIRECTOR 134281626 1 1 1 1630 A ACCOUNT CLERK..... 066180800 1 18,241 1 18,241 19,328 1.087 0 1652 A SENIOR ACCOUNTANT, 097581180 28,688 1 29,363 30,799 1,436 675 1840 A JUNIOR MANAGEMENT 087081052 23,732 23,732 25,502 1,770 1 0 3540 A CURATORIAL AIDE... 059480717 2 1 0 0 0 0 0 3540EA CURATORIAL AIOE... 059480717 1 0 0 0 0 0 0 n 3541 A CURATOR I..... 0800B0966 1 20,673 20,673 21,897 1,224 3541EA CURATOR I..... 080080966 0 0 0 0 0 3542 A CURATOR 11..... 097581180 n 1 24,625 25,212 26,706 1.494 587 3542EA CURATOR II..... 097581180 0 0 2 n 0 0 0 3556 A MUSEUM REGISTRAR.. 097581180 1 25,192 25,468 26,977 1,509 276 3562 A DIRECTOR- CULTURAL 171482084 1 47,279 1 49.594 52,866 3,272 2,315 3563 A OIR- NEIGH80RH000 124381506 0 1 30,959 1 30,959 33,279 2,320 0 9993ZA SALARY SAVINGS 0000 0000 0 0 2,907-0 8,206-8,720-514-5,299-T O T A L: OOJECT 001 15* 14* 287,901* 14* 286,455* 304,383* 17,928* 1,446-T O T A L: PROJ/WK PHASE 00000 15* 14* 287,901* 14* 286.455* 304,383* 17,928× 1,446-T 0 T A L: INDEX CODE 330423 15* 14* 287,901* 14* 286,455* 304,383* 17,928* 1,446-T O T A L: FNO GROUP/FUNO 01001 15* 14* 287,901* 14* 286,455× 304,383* 17,928* 1,446-FNO GROUP/FUNO 02412 STREET ARTIST PROGRAM INDEX CODE 330167 STREET ARTISTS PROGRAM PROJ/WK PHASE 10101 STREET ARTISTS PROGRAM 00JECT 001 PERM SALARIES-MISC 1424 A CLERK TYPIST..... 064180773 1 18,217 1 19,102 20,200 1,098 885 1840 A JUNIOR MANAGEMENT 087081052 2 23,315 2 23,294 25,031 1,737 21-1842 A MANAGEMENT ASSISTA 105281273 0 1 28,140 1 29,543 31,737 2,194 1,403 1842EA MANAGEMENT ASSISTA 105281273 1 0 0 0 0 0 0 9995ZA POSITIONS NOT OETA 0000 0000 0 0 0 9,461-0 0 0 0 9,461 T O T A L: OBJECT 0.01 60,211* 71,939* 76,968* 5,029* 11,728* 08JECT 020 TEMPORARY SALARIES 9995ZA POSITIONS NOT DETA 0000 0000

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

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MSA 94 CULTURE & RECREATION GROUP

OEPARTMENT 28 ART	COMMISSION COMMISSION	N GROOP							
CLASS. NO.	STOZO AC		REVISEO 8	1985-86 * *** JOGET AMOUNT NO	MAYOR'			COST OF UN	
	ET ARTIST PROGR ET ARTISTS PROG ET ARTISTS PROG	RAM							
OBJECT 020 TEM	PORARY SALARIES								
T O T A L: OBJECT T O T A L: PROJ/WK PHASI T O T A L: INOEX COOE T O T A L: FNO GROUP/FU	330167	0* 4* 4* 4*	0* 4* 4* 4*	24,000* 84,211* 84,211* 84,211*	0* 4* 4* 4*	0* 71,939* 71,939* 71,939*	0* 76,968* 76,968* 76,968*	0* 5,029* 5,029* 5,029*	24,000- 12,272- 12,272- 12,272-
	(ORDER GHBORHOOO ARTS-M SSIGNEO TITLE	ORK OROER O	0000						
OBJECT 020 TEM 9995ZA POSITIONS NOT OETA		0	0	2,500	0	0	0	0	2,500~
T O T A L: OBJECT	020	0*	0*	2,500*	0*	0*	0*	0*	2,500-
T O T A L: PROJ/WK PHAS	00000	0*	0*	2,500*	0*	0*	0*	0*	2,500-
T O T A L: INDEX CODE	330035	0*	0*	2,500*	0*	0+	0*	0*	2,500~
T O T A L: FNO GROUP/FU	NO 09099	0*	0*	2,500*	0*	0*	0#	0+	2,500~
T O T A L: PROGRAM	5320	19*	18 *	374,612*	18*	358,394*	381,351*	22,957*	16,218-

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 PAGE: I

RUN OATE: 05/09/86 TIME: 12:27

EQUIPMENT OETAIL

DEPT: 28 ART COMMISSION

MSA OEPARTMENT PROGRAM 94 CULTURE & RECREATION GROUP

28 ART COMMISSION 5320 ART COMMISSION

EQUIP. NO.	OESCRIPTION	PRICE	-OEPARTMENTAL R		AR 1986-87 ******** - MAYOR'S REC COUNT	COMMENDED - AMOUNT	
FND GROUP/FUNO INDEX CODE PROJ/WK PHASE	02412 STREET ARTIST 330167 STREET ARTIST 10101 STREET ARTIST	S PROGRAM					
OBJECT 2800IZ VIOED C	220 EQUIPMENT PUR AMERA RECOROER WITH M		I	1,800	1	1,800	
TOTAL: 0	RJECT 220		1*	1,800*	1*	1,800*	
TOTAL: PI	D		I*	I,800*	I*	I,800*	
			I*	I,800*	1*	I,800*	
TOTAL: II			ī*	I,800*	1*	1,800*	
TOTAL: PI			I*	1,800*	1*	1,800*	

LINE-ITEM EXPLANATIONS

Department: 28 Art Commission

Division: 00 Administration

Object Object Title and Explanation of Change

001 Permanent Salaries.

Revised Budqet: \$287,901.00 90% Request : \$273,513.00 100% Request : \$291,754.00 Mayor's Recomm: \$286,455.00

Funding at the current year level would provide partial salary requirement for fiscal year 86/87 for the same number (11) of existing positions because not all existing positions are funded for 12-months. The 86/87 request reflects the 12-months funding and the mandatory step increases for all existing positions.

Mayor's Comments: Increase salary savings.

060 Mandatory Fringe Benefits.

Revised 8udqet: \$83,944.00 90% Request : \$78,283.00 100% Reguest : \$83,877.00 Mayor's Recomm: \$79,952.00

This allocation would provide the necessary funding for the mandatory fringe benefits for all existing positions budgeted.

120 Other Services.

Revised Budget: \$12,150.00 90% Request : \$12,650.00 100% Request : \$12,650.00 Mayor's Recomm: \$12,650.00

This allocation to meet the expenses of telephone, postage, promotion, subscriptions, reproduction and other current services for our administrative office. The increased activities in Art Collection Program, Art Enrichment Program & Administration require a small increase for this object of expenses. Part of this small increase (\$500.00) is offsetted by a small decrease (\$343.00) in materials & supplies.

Mayor's Comments: Approved as requested.

Object Object Title and Explanation of Change

130 Materials & Supplies.

Revised Budget: \$5,543.00 90% Request : \$5,200.00 100% Request : \$5,200.00 Mayor's Recomm: \$5,200.00

This funding provides the needs of office supplies and materials for our administrative office to support various programs under our supervision. We decrease \$343.00 from this object of expenditure and transfer this amount to object 120 becasue the cost of other current services is expected to going up.

Mayor's Comments:

Approved as requested.

LINE-ITEM EXPLANATIONS

Department: 28 Art Commission
Division: 01 Art Commission

	STREET ARTIST PROGRAM Permanent Salaries.	Revised Budget: \$60,211.00 90% Request : \$71,939.00 100% Request : \$71,939.00 Mayor's Recomm: \$71,939.00
		90% Request : \$71,939.00 100% Request : \$71,939.00
	Funding as requested would positions. Part of curren is reported under temporar	l provide three (3) existing ut year permanent salaries y salaries.
020	Temporary Salaries.	Revised Budget: \$24,000.00 90% Request : - 0 - 100% Request : - 0 - Mayor's Recomm: - 0 -
F	We expect all position in Pronram will become perman all salary expenditure und	ent. Therefore, we request
060 <u>F</u>	Fringe Benefits.	Revised Budget: \$20,784.00 90% Request : \$21,105.00 100% Request : \$21,105.00 Mayor's Recomm: \$21,105.00
	This allocation would provexisting positions for the	
112 <u>I</u>	fravel.	Revised Budget: \$- 0 - 90% Request : \$276.00 100% Request : \$276.00 Mayor's Recomm: \$276.00
t	his fund is for one fast p he street artist inspector Artist Program duties.	

Object	Object Title and Explanation	n of Change
	Mayor's Comments: Approva	l for l Fastpass x 12 months.
120	Other Services.	Revised Budget: \$3,400.00 90% Request : \$4,731.00 100% Request : \$4,731.00 Mayor's Recomm: \$4,731.00
	This request to meet the extelephone, reproduction, fiprinting etc. The increase cost in printing, postage & the rules of the Street Art	<pre>lm/tapes, lottery ticket d amount resulted from added film processing to enforce</pre>
130	Materials & Supplies.	Revised Budget: \$750.00 90% Request : \$500.00 100% Request : \$500.00 Mayor's Recomm: \$500.00
	This allocation would meet materials and office suppli Artist Program.	
220	Equipment.	Revised Budget: \$- 0 - 90% Request : \$1,800.00 100% Request : \$1,800.00 Mayor's Recomn: \$1,800.00
	the activities of licensed	

MBO-8U0GET REPORT 101-C

RUN NBR: 85/13/05 OATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO OEPT: 41 PUBLIC LIBRARY FISCAL YEAR 1986-87

OEPT PAGE: 1

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

	1984-85 Pya	1985-86 CYO	1985-86 CYR	SIX Mos	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	
*						(STANU)	51 ANU	INCREASE
OEPARTMENT EXPENOITURE SUMMARY:								
P R O G R A M S								
	12,484,900	13,097,131	13,411,545	6,143,320	12,554,241	13.233.662	679,421	857,304-
	1,381,145			751,937	2,508,503		144,904	498,717
LIBRARY MANAGEMNT	657,045	804,989		371,996		902,279	47,646	49,644
	42.,612	001,707	001,707	3,2,7,0	031,033	702,217	41,040	47,014
TOTAL DEPARTMENT	14,523,090	15,911,906	16,226,320	7,267,253	15,917,377	16,789,348	871,971	308,943-
CATEGORIES								
LABOR COSTS	11,038,456	12,700,992	12,700,992	6,109,618	12,753,132	13,619,385	866,253	52,140
CONTRACTUAL SERVICES	1,091,423	1,169,025		573,623		1,258,731	0	64,744
OTHER CURRENT EXPENDITURES	234,042	226,183			238,929		o o	12,746
EQUIPMENT/CAPITAL OUTLAY	1,872,726	1,526,704	1,836,156	497,386	1,361,999		ō	474,157-
SERVICES OF OTHER DEPARTMENTS	286,443	289,002	269,002				5,718	35,584
TOTAL DEPARTMENT	14,523,090	15,911,906	16,226,320	7,267,2 5 3	15,917,377			308,943-
DEPARTMENT REVENUE SUMMARY:						· .	·	
GENERAL FUNO REVENUES - CREDITED TO DEPT	763,803	538,419	538,419	103,800	586,919	586,919	0	48,500
GENERAL FUND UNALLOCATED	13,759,287	15,373,487	15,687,901	7,163,453	15,330,458	16,202,429	871,971	357,443-
GENERAL FUND UNALLOCATED TOTAL OEPARTMENT	14,523,090	15,911,906	16,226,320	7,267,253	15,917,377	16,789,348	871,971	308,943-
OEPARTMENT CAPITAL EXPENDITURE SUMMARY	:							
GENERAL FUNO FM/CIP	15,673	145,030	134,565	0	79,380	79,380	0	55,185-
OEPARTMENT EMPLOYMENT SUMMARY:		- -						
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	397	396	3 96		393			3 -
TOTAL BUDGETED	397	3 96	396		3 9 3			3.
TOTAL DEPARTMENT	397	3.96	3 96		3 9 3			-

8PREP REPORT 73DD

CITY & CDUNTY DF SAN FRANCISCD FISCAL YEAR 1986-87

OEPT: 41 PUBLIC LIBRARY

PAGE:

RUN OATE: 05/09/86 TIME: 12:27

OEPARTMENTAL REVENUES

MSA

94 CULTURE & RECREATION GROUP

DEPARTMENT 41 PUBLIC LIBRARY

SU8- DBJECT	TITLE	F/Y 1984-85 ACTUAL	****** FISCAL ORIGINAL 8UOGET	YEAR 1985 REVISEO BUDGET	-86 ****** 1ST 6 MOS. ACTUAL	**************************************	FISCAL YEAR MAYOR'S STANDZO.		UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
6299 MISCELLA	NEOUS STATE SUBVENTI	551,407	363,419	363,419	0	363,419	363,419	0	0
8001 BDDKS PA	10	13,605	15,000	15,000	8,329	16,000	16,000	ō	1,000
8003 FINES		143,138	125,000	125,D00	74,761	150,000	150,000	ō	25,000
8005 RES POST		5,271	7,000	7,000	3,174	7,500	7,500	Ō	500
8099 MISCELLA	NEDUS & OTHER INCOME	50,382	28,D00	28,000	17,536	50,000	50,000	0	22,000
T D T A L: FN		763,8D3*	538,419*	538,419*	103,800*	586,919*	586,919*	0*	48,500*
TOTAL: OEF	PARTMENT 41	763,803*	538,419*	538,419*	103,800*	586,919*	586,919*	0×	48,500*

M80-BU0GET REPORT 103-C

RUN NBR: 85/13/05 OATE: 05/09/86

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 41 PUBLIC LIBRARY

* PROGRAM LEVEL *

T1ME: 02:57

OEPT PAGE:

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MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 94 CULTURE & RECREATION GROUP OEPT : 41 PUBLIC LIBRARY

	1984-85 PYA	1985-86 CYO	1985-86 CYR	S1X MOS	MAYOR'S (UNSTANO)	MAYOR'S (STAND)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:	-							*
GENERAL FUND REVENUES - CREOITED TO DEPT	763,803	538,419	538,419	103,800	586,91 9	586,919	0	48,500
GENERAL FUNO UNALLOCATEO	11,721,097	12,558,712	12,873,126	6,039,520	11,967,322	12,646,743	679,421	905,804-
TOTAL PROGRAM	12,484,900	13,097,131	13,411,545	6,143,320	12,554,241	13,233,662	679,421	857,304-
PROGRAM EXPENDITURE SUMMARY:						·		
LABOR COSTS	9,229,060	10,321,134	10,321,134	5,026,805	9,833,675	10,507,701	674,026	487,459-
CONTRACTUAL SERVICES	938,470	915,975	040,937	556,207	1,019,431	1,019,431	0	78,494
OTHER CURRENT EXPENOITURES	186,159	160,450	160,450	36,346	154,609	154,609	0	5,841-
EQUIPMENT/CAPITAL OUTLAY	1,856,947	1,440,357	1,749,809	496,289	1,284,330	1,284,330	0	465,479-
SERVICES OF OTHER DEPARTMENTS	274,264	259,215	239,215	27,673	262,196	267,591	5,395	22,981
TOTAL PROGRAM	12,484,900	13,097,131	13,411,545	6,143,320	12,554,241	13,233,662	679,421	857,304-
PROGRAM CAPITAL EXPENDITURE SUMMARY	·:			-				
GENERAL FUNO FM/CIP	15,673	145,030	134,565	0	79,380	79,380	0	55,185-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	327	320	320		298			22-
TOTAL BUOGETED	327	320	320		298			22-
TOTAL PROGRAM	327	320	320		298			22-

30.55

tion buoted a strong rose C

202 TO CIRCULAIS 30,000 TALKING BOOKS.

. PROGRAH LEVEL .

TIHE 02157

RUM MIRE BS/13/05 CITY AND COUNTY OF SAME FRANCISCO DATE: 05/09/06 FISCAL YEAR 1986-87

DEPT: 41 PUBLIC LIDRARY

DEPT PAGE: 3

HBO PERFORMANCE BUOGET

LINDRARY SERVICES TO ALL RESIDENTS HITHIN THE SAN FRANCISCO PUBLIC LIBRARY SYSTEM SERVILL AREA BY MAKING ACCESSIBLE A REPRESENTATIVE COLLECTION HITCH CONTRI- BUTTS TO THE ERBARCIMENT OF PUBLIC THEO- RHATION AND KNOWLEDGE.	PROGRAMI 5510 CIBRARY DIRECT 5							h
Type 1	UTHWARY SCH THE SAN FRAI SENVILLE AREA REPRESENTATI BUTES TO THE	VICES TO ALL RESIDENTS RCISCO PUBLIC LIBRARY S A BY MAKING ACCESSIBLE IVE COLLECTION MITCH CO LUMIANCIMENT OF PUBLIC	HIIHIH YSTEH A UTRI-					
PYA CYR HOS BUOGET BUOGET RECOMM.			1984-85	1005 8/				
DUJICITY FAX 10 SALESTACIORITY RESPOND TO ALL			-					MAYOR'S
10 I # 00 REFERENCE QUESTIONS ASKED .00 .00 148,632.00 297,264.00 297,264.00 11 H # 01000 QUESTIONS ASKED .00 .00 305,466.00 610,932.00 610,932.00 610,932.00 600,932	PATE TO SATESTACTORIEY RESPON PATRON HERBESTS FOR INFOR	O TO ALL HATTOM AT HATH				•••••••		
11 H # OTHER QUESTIONS ASKED 10 H TILL TITES REQUESTS BY SEPE 10 ON 305,466.00 ONDICITY A6 TO CIRCULATE 750,000 EIRRARY MATERIALS A1 A UNIT COST OF \$0.22 AT HAIN TUBBARY, PRASERES! 10 E TOTAL CIRCULATION 20 I MATERIALS CIRCULATION 20 I MATERIALS CIRCULATION 30 I MATERIALS CIRCULATION 31 X JUVENILE CIRCULATION 30 I MATERIALS CIRCULATION 30								
19 H	11 H # OTHER QUESTIONS ASK	DNS ASKED				297,264.00	297,264.00	
ORDICITY I ZAG TO CIRCULATE 750,000 LIBRARY HATERIALS AT A URIT COST OF \$0.22 AT HAIN LIDHARY. HEASUREST TO 1 IDIAL CIRCULATION 20 1 HATERIALS CIRCULATION 31 1 X JUVENILE CIRCULATION 30 0 0 0 32 29 29 UBJECTIVE TO CIRCULATE 20,000 NATURIALS AT A	In H . Itt ITTMS REQUESTS (W SIPL				610,932.00	610,932.00	
TO E IDIAL CIRCULATION	ODJECTIVE: ###################################	RARY MATERIALS MAIN	~ ~ ~ ~ ~ ~ ~	~ ~ ~ ~ ~	~	0,648.UD	6,648.00	· · · · · · · · · · · · · · · · · · ·
### TO CIRCULATE CO.000 NATURIALS AT A								
11 1 X JUNIENTLE CTROULATION .00 .00 .32 .29 .29 OBJECTIVE: 9.00 X 9.00 X 9.00 X 9.00 X 9.00 X	TO 1 TOTAL CIRCULATION		.00	.00	460.210.00	007 000 00		
00 JECTIVI	11 1 X JUNENILE CIRCULATION	TR CAPITA		.00	.32			
209 TO CIRCULATE 20,000 NATERIALS AT A	* * * * * * * * * * * * * * * * * * * *		.00 /	.00 X	11.00 X		4 44 7	
	204 TO CIRCULARE 20,000 MATER	IALS AT A NESS BRANCH,						
AU ADJUST G	III ASAIRES							
10 I TOTAL CIRCULATION	10 1 TOTAL CIRCULATION		0.0	0.0				
70 D LETT COST OF CIRCULATION .00 .00 11,130.00 21,147.00 21,147.00	O D UNIT COST OF CIRCULATIO	N N				21,147.00	21,147.00	
(MULTING) (40 .40	00.0 (117)					.40		

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 41 PUBLIC LIBRARY

* PROGRAM LEVEL *

DATE: 05/09/86 TIME: 02:57

OEPT PAGE:

MBO PERFORMANCE BUOGET

MSA : 94 CULTURE & RECREATION GROUP

OEPT : 41 PUBLIC LIBRARY

PROGRAM: 5310 LIBRARY DIRECT SERVICES

*	-	-	-	-	-	
	-		•	-	-	

TYPE	I	
OBJ/MEAS	0	

		•	۰	•	-			•	
(B.	J	/	H	E	Д	S	0	
	,								

)B	J/	MΕ	AS	0)	
*	-	-	-	-	-	

MEASURES: 10 I TOTAL CIRCULATION

33,108.00 30,000.00 15,613.00

PYA CYR

1984-85 1985-86 SIX

MOS

30,000.00 30,000.00

LOM

BUOGET

HIGH

BUOGET

MAYOR'S RECOMM.

OBJECTIVE: ZC4 TO CIRCULATE 4.2 LIBRARY MATERIALS

PER CAPITA.

MEASURES:

10 I TOTAL CIRCULATION

11 I TOTAL CIRCULATION-BRANCHES

21 I TOTAL CIRCULATION PER CAPITA

2943,793.00 2897,000.00 1575,287.00 2049,469.00 2063,000.00 1003,947.00 4.09

. 2.19

2867,980.00 2867,980.00

400,000.00 400,000.00

3.98 3.98

OPREP REPORT 7310

MSA

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 41 PUBLIC LIBRARY

PAGE:

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RUN OATE: 05/09/86 T1ME: 12:27

94 CULTURE & RECREATION GROUP

O E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY ANO OBJECT OF EXPENDITURE

	41 PUBLIC LIBRARY 5310 LIBRARY DIRECT	SERVICES							
			ORIGINAL	REVISE O	1ST 6 MOS.	MAYOR'S	** FISCAL YEAR MAYOR'S STANOZD.	COST OF C	DIAZTAIAO AZ
08JECT	TITLE	ACTUAL	8U0GET	800681	ACTOAL				
FNO GROUP/FUNO INOEX COOE	01001 GENERAL FUNO 615005 LIB-OIR SVC PR 00000 UNASSIGNEO TIT	OG BUO ONLY							
CATEGORY	06 LABOR COSTS								07/ 505
001 PERMANENT	SALARIES-MISCELLAN	5,950, 357	6,629,451	6,629,451	3,299,784	6,392,866	6,844,841	451,975	236,585-
003 PERMANENT	SALARIES-CRAFT	572,085	619,314	619,314	299,424	610,048	636,926	26,878	9,266-
010 OVERTIME	PAY SALARIES	22,575	19,699	19,699	4,096	19,699	20,782	1,083	0 0
012 HOLIOAY P	AY	0	0	0/5 557	707 070	7E 4 700	000 407	E2 707	109,173-
020 TEMPORARY	SALARIES	839,689	865,553	005,553	307,030	2 05/4 402	2 104 445	141,783	132,435-
060 MANDATORY	FRINGE BENEFITS	1,844,354	2,187,117	2,187,117	1,035,627	2,054,002	2,170,405	141,705	132,433-
T O T A L: CAT	EGORY 06	9,229,060*	10,321,134*	10,321,134*	5,026,805*	9,833,675*	10,507,701*	674,026*	487,459-
CATEGORY	10 CONTRACTUAL SER	RVICES							
100 PROFESS10	NAL SERVICES	11,024	13,573	13,573	3,925	11,860	11,860	0	1,713-
105 OP/WP PRO	F SVC CONTRACT	0	2,500	7,462	0		0	0	7,462-
106 OP/WP EQU	F SVC CONTRACT 1P MAINT TRACTUAL SERVICES	0	0	0	31,802	0	0	0	0
109 OTHER CON	TRACTUAL SERVICES	125,752	102,240	102,240		122,000	122,000	0	19,760
111 USE OF EM	PLOYEE CARS	3,464	5,800	5,800	933 121	5,800	5,800	0	0 100-
112 TRAVEL		153	85 0	850	121	750	750	0	100-
115 SENER & S.	ANITATION SERVICES VICES	14,337		11,711		18,337	18,337	0 0 0	6,626 44,546
120 OTHER SER	VICES	614,705	597,489	617,489		662,035	662,035	0	
144 MEMBERSHI	P DUES PROPERTY	1,233	5,088	5,088		10,765	10,765	0	5,677
146 RENIAL OF	PROPERTY	167,802	176,724	176,724	102,229	187,884	187,884	0	11,160
T O T A L: CATI	EGORY 10	938,470*	915,975*	940,937*	556,207*	1,019,431*	1,019,431*	0*	78,494*
CATEGORY	12 OTHER CURRENT E	XPENOITURES							
130 MATERIALS	ANO SUPPLIES	186,159	160,450	160,450	36,346	154,609	154,609	0	5,841-
	EGORY 12	186,159*	160,450*	160,450*	36,346*	154,609*	154,609*	0*	5,841-
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT	PURCHASE	1,723,295	1,408,357	1,717,809	451,615	1.246.740	1,246,740	0	(71 0/0
231 EQUIPMENT	LEASE/PURCHASE	133,652	32,000	32,000	44,674	37,590	37,590	0	471,069- 5,590
					,.,	3370	37,570	U	5,570
TOTAL: CATE	EGORY 24	1,856,947*	1,440,357*	1,749,809*	496,289*	1,284,330*	1,284,330*	0*	465,479-
CATEGORY	30 SERVICES OF OTH	ER OEPTS							
303 REAL ESTAT	E	2,040	4,000	4,000	268	4,000	4,200	200	_
304 MEDICAL SE	ERVICE FOR	0 7,090	0	0	0	2,000	2,000	200	0
		7,090	10,000	10,000	4,106	10,500	10,500	0	2,000
316 CENTRAL SH	1019	5,372	7,500	7,500	1,371	7,500	7,500	0	500
					-,	. , _ 50	11500	U	0

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OPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 41 PUBLIC LISRARY

RUN OATE: 05/09/86 TIME: 12:27

O E P A R T M E N T A L E X P E N O I T U R E S 8Y CATEGORY AND DOJECT OF EXPENDITURE

MSA

94 CULTURE & RECREATION GROUP

DEPARTMENT 41 PUBLIC LIBRARY

PROGRAM 5310 LIBRARY DIRECT SERVICES

O8JECT TITLE	F/Y 1984-85 ACTUAL	****** FISCAL ORIGINAL 8UDGET		1ST 6 MOS.		* FISCAL YEAR MAYOR'S STANOZO.		NSTANO VS. REVISED
FNO GROUP/FUNO 01001 GENERAL FUNO								
INOEX COOE 615005 LI8-OIR SVC P PROJ/WK PHASE 00000 UNASSIGNEO TI								
PROJYMN PHASE 00000 UNASSIGNED II	ILE							
CATEGORY 30 SERVICES OF O	THER DEPTS							
318 BUILOING REPAIR	31,707	1,600	1,60D	0	0	0	0	1,600-
330 LIGHT HEAT&POWER	115,171	115,700	115,700	21,928	151,610	151,610	0	35,910
340 CUNTROLLER-DATA PROCESSING	26,298	0	0	0	0	0	D	0
351 CITY MAIL SERVICES	0	33,629	13,629	0	D	0	0	13,629
365 CAO-INSURANCE ANO RISK REOUC	0	200	200	0	0	0	0	200
371 REC-PARK GAROENER	86,586	86,586	86,586	0	86.586	91,781	5,195	0
T O T A L: CATEGORY 30	274,264*	259,215*	239,215*	27,673*	262,196*	267,591*	5,395*	22,981
T O T A L: PROJ/WK PHASE 00000	12,484,900*	13,097,131* 1	3,411,545*	6,143,320*	12,554,241*	13,233,662*	679,421*	857,304
T O T A L: INDEX CODE 615005	12,484,900*	13,097,131* 1	3,411,545*	6,143,320*	12,554,241*	13,233,662*	679,421*	857,304
T O T A L: FNO GROUP/FUND 01001	12,484,900*	13,097,131* 1	3,411,545*	6,143,320*	12,554,241*	13,233,662*	679,421*	857,304
T O T A L: PROGRAM 5310	12,484,900*	13,097,131* 1	3,411,545*	6,143,32D*	12,554,241*	13,233,662*	679,421*	857,304

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PAGE:

RUN DATE: 05/09/86 TIME: 12:27

BPREP REPORT 7330

CITY 8 COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-B7

OEPT: 41 PUBLIC LIBRARY

PERSONNEL OETAIL

MSA OEPARTMENT PROGRAM 94 CULTURE & RECREATION GROUP

41 PUBLIC LIBRARY

5310 LIBRARY DIRECT SERVICES

PROGRAM	5310 LIBRARY OIRECT	SERVICES					. WEAR 7004	07 *******	*******
		F/Y 1984-85	* FISCAL YE	AR 1985-86 *	**************************************	****** FI5CA >'S RFCOMMENO	EO	COST OF U	N5TANO. VS
CLASS.	STOZO.	- ACTUAL -	NO. POSNS.	800661	NO. POSNS.		STOZO.	STANOZN.	REVISEO
ИО.	RATE	NO. POSNS.							
THE COOLID /FIINO	OTOOL GENERAL FUND								
TRIDEX CODE 6	.15005 LI8-OIR 5VC PR	OG 8U0 ONLY							
PROJ/WK PHASE	00000 UNASSIGNED TIT	LE							
on ISCV	001 PERM SALARIES-	MI5C			_	7/ 7/5	34,365	0	34,365
OBJECT	IA TECHNI 0000 0000	1	0	0	1	34,365	34,365-	Ö	34,365
A644 B HULLITHED	IA TECHNI 0000 0000	0	0	0	1-	34,365-	31,923	1,771	10
A644 5 MULTITHE	RK 099881208	1	1	30,142	1	30,152	31,923-	1,771-	30,152
1410 O CHIEF CLE	RK 099881208	0	0	0	1-	30,152-	18,604	1,057	73
1410 K CHIEF CEL	ERK TYPIS 058380704	1	1	17,474	1	17,547		1,057-	17,547
1422 B JUNIOR CL	ERK TYPIS 058380704	0	0	0	1-	17,547-	18,604-	1,896	3,151
1422 K JUNIOR CE	IST 064180773	2	2	36,156	2	33,005	34,901	1,896-	33,005
1424 B CLERN TYD	IST 064180773	0	0	0	2-	33,005-	34,901-	_	0
1424 R CLERK ITP	ERK TYPI5 070480850	1	1	21,922	1	21,922	23,205	1,283	2,460
1420 B SENTON CE	067180810	1	1	17,120	1	14,660	15,502	842	709
1430 C ORALLEISI	I 066880807	2	2	37 ,15 7	2	37,866	40,102	2,236	
1944 O SECKETART	OUCTION 5 103781255	0	1	34,365	1	26,746	28,042	1,296	7,619
(//I B MEUIA PRO	AGE 055480668	13	12	179,464	12	184,125	196,793	12,668	4,661
S6UZ B LIBRART P	AGE 055480668	0	0	0	3-	46,444-	49,639-	3,195-	46,444
S6UZ R LIBRART P	SSISTANT, 068480826	i	0	0	0	0	0	0	0
S610 A LIBRARY A	CCTETANT 040480826	16	15	298,239	16	311,762	333,137	21,375	13,523
S610 B LIBRARY A	SSISTANT, 068480826	26	26	337,442	25	322,978	345,122	22,144	14,464
3610 C LIBRARY A	SSISTANT. 068480826	0	0	0	4-	76,203-	81,428-	5,225-	76,203
	551STANT. 06B480826 ECHNICAL 080780975	ĭ	ő	0	0	0	0	0	0
3616 A LIBRARY T		47	47		47	1,104,279	1,180,561	76,282	12,243
3616 B LIBRARY T	· · · · · · · · · · · · · · · · ·	4	4	42,206	4	45,952	49,126	3,174	3,746
3616 C LIBRARY T	ECHNICAL 080780975	0	Ö	0	6-	139,997-	149,668-	9,671-	139,997
3616 R LIBRARY T	ECHNICAL 080780975	1	ő	ő	0	0	0	0	0
3618 A LIBRARY T	ECHNICAL 088781073	В	7	191,863	7	185,539	198,488	12,949	6,324
S618 B LIURARY I	ECHN1CAL 088781073	0	ó	0	2-	53,012-	56,712-	3,700-	53,012
3618 R LIBRARY I	ECHNICAL 0887B1073	51	54	1,492,941		1,529,959	1,636,342	106,383	37,018
3630 B LIBRARIAN	1 096681169	40	35	579,596	35	593,089	634,328	41,239	13,493
	1 096681169	3	35	116,874	0	0,00,007	0	0	116,874
	11 114181381		39	1,316,119		1,440,778	1,541,218	100,440	124,659
	11 114181381	39			2	44,907	48,038	3,131	11,342
	11 114181381	2	2	33,565			828,216	54,488	11,166
	111 131681596	20	20	762,562	20	773,728	117,764	7,774	683
	RARIAN 184482242	2	2	109,307	2	109,990			2,910
	OR- CHILO 152081844	1	1	38,938	1	41,848	44,787	2,939	
	OR- AOULT 152081844	1	1 1 1 1 2	45,369	1	45,532	48,730	3,198	163
	UAL EQUIP 087481057	1	1	24,110	1	25,757	27,144	1,387	I,647
	OPERATOR. 064180773	1	1	18,260	0	0	0	0	18,260
	OPERATOR. 064180773				0	0	0	0	16,713
	ONAL POLI 104781267	1	1	27,176	1	26,872	30,103	3,231	304
	ANO GROUN 085081027	5	5	105,360	5	110,435	123,817	13,382	5,075
0207 C BUILDING	ANO GROUN 085081027	3	3	35,074	3	48,375	54,237	5,862	13,301

RUN DATE: 05/09/86 TIME: 12:27

3090

BPREP REPDRT 7330

CITY & CDUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 41 PUBLIC LIBRARY

PAGE:

PERSONNEL DETAIL

M5A

94 CULTURE & RECREATION GROUP

DEPARTMENT

41 PUBLIC LIBRARY

PROGRAM 53

5310 LIBRARY DIRECT SERVICES

3310	CIDNANI DINCCI	SERVICES							
CLASS.	STDZD.	F/Y 1984-85 - ACTUAL -	* FISCAL YEA	R 1985-86 *	**************************************	******* FISC	AL YEAR 1986-	87 ******** COST OF U	*************
ио.	RATE	NO. POSNS.	NO. POSNS.	AMDUNT	NO. POSNS.	UNSTD2D.	STDZO.		REVISE0
ND GROUP/FUNO 01001									
INDEX CODE 615005	LIB-OIR SVC PR								
PROJ/WK PHASE 00000	UNASSIGNED TIT	LE							
BJECT 001	PERM SALARIES-	MI5C							
993ZA SALARY SAVINGS	0000 0000	0	0	428,099-	0	338,577-	362,514-	23,937-	89,522
T O T A L: OBJECT	001	298*	291*	6,629,451*	269*	6,392,866*	6,844,841*	451,975*	236,585-
DBJECT 003		-CRAFT							
708 B CUSTODIAN		18	18	357,707	18	356,903	372,502	15,599	804-
2708 C CUSTODIAN		4	4	58,765	4	56,640	59,116	2,476	2,125-
716 B CUSTODIAL A5515		2	2	43,826	2	43,868	45,771	1,903	42
334 B STATIONARY ENGI		2	2	68,602	2	68,602	71,615	3,013	0
335 B SENIOR STATIONA		1		41,548	1		43,415	1,847	20
344 B CARPENTER		1		39,613	1	39,613	41,569	1,956	0
355 B TRUCK ORIVER		1	1	34,996		34,962	36,461	1,499	34-
993ZA SALARY SAVINGS	0000 0000	0	0	25,743-	0	32,108-	33,523-	1,415-	6,365-
T O T A L: OBJECT	003	29*	29*	619,314*	29*	610,048*	636,926*	26,878×	9,266-
OBJECT 010	OVERTIME								
9994ZA PREMIUM PAY (MI	SCE 1055B1055	0	0	19,699	0	19,699	20,782	1,083	0
T O T A L: OBJECT	010	0*	0*	19,699*	0*	19,699*	20,782#	1,083*	0*
DBJECT D20	TEMPORARY SALA	ARIES							
602 R LIBRARY PAGE		0	0	0	0	36 ,5 64-	39,080-	2,516-	36,564
602EC LIDRARY PAGE	0554B0668	0	0	791,843		716,234	765,511	49,277	75,609
610EC LIBRARY ASSISTA	NT. 0684B0826	0	0	26,294	0	25,294	27,028	1,734	1,000
616EC LIBRARY TECHNIC	AL 0807B0975	0	0	21,377	0	20,377	21,785	1,408	1,000
630EC LIBRARIAN I	0966B1169	0	0	26,039	0	26,039	27,850	1,811	0
426EC ELEVATOR OPERAT	OR. 0641B0773	0	0	0	0	5,000	5,593	593	5,000
T O T A L: OBJECT	020	0*		865,553×		,		52,307*	109,173
T D T A L: PROJ/NK P	HASE 00000	327*		8,134,017*			8,311,236*	532,243*	355,024
TOTAL: INDEX COD	E 615005	327*		8.134,017			8,311,236*	532, 2 43*	355,024
TOTAL: FNO GROUP	/FUND 01001	327*	320⊁	8,134,017	298*	7,778,993*	8,311,236*	532,243*	355,026
T O T A L: PROGRAM	5310	327*	320 4	0,134,017	298*	7,778,993*	8.311.236*	532,243*	355,024

DPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 41 PUBLIC LIBRARY

PAGE:

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EQUIPMENT OETAIL

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY OIRECT SERVICES

		*****	***** FISCAL YEAR	AR 1986-87 ************************************			
		-OEPARTMENTAL	REQUESTS-	COUNT	AMOUNT		
NO. DESCRIPTION	PRICE	COUNT	AMOUNT				
CHO CROUD CELINO 01001 GENERAL FUNO	- 0110 OM V						
THREY CORE 615005 LIB-OIR SVC PRO	G 8UO UNLY						
PROJ/NK PHASE 00000 UNASSIGNED TITL	.E						
THE SOUTHWEST BUILDING				0	1,200,000		
	\$1500,000	0	1,229,902	5	2,000		
41001Z 800KS 41002Z RACKS,D1SPLAY PAPER8ACKS	\$400	5	2,000	2	3,000		
FIDUZZ RACKS, DISPLAT FAFERONORO	\$1,500	2	3,000	3	5,565		
11003Y CATALOGS, CARO 11004Y CATALOGS, CARO 60 ORAWER	\$1,855	3	5,565	2	1,150		
FIGURE CARTHETS MAD	\$575	2	1,150	1	5,700		
41005Z CASINETS, MAP	\$7,800	1	5,700	4	1,800		
41006Z SHELVING 41007Y RACKS, DISPLAY, PAPERBACK	\$450	4	1,800		465		
1007Y RACKS, DISPLAY, PAPERDACK 1009Y UNITS, DISPLAY, RECORD	\$465	1	465	1	3,940		
10109Y UNITS, DISPLAT, RECORD	\$1,970	2	3,940	2	,		
HOLDY READER/PRINTER, MICROFILM	\$5,000	1	5,000	1	5,000		
1011Y READER/PRINTER, MICROFILM	\$1,400	3	4,200	3	4,200		
1012Z CABINETS, MICROFILM	\$1,325	1	1,325	1	1,325		
A1015Z 01SPLAYER, AU010 SET	\$500	2	1,000	2	1,000		
41016Z SPEAKERS, AUOIO	\$2,900	1	2,900	1	2,900		
TOTAL KECOKOEKA DA	\$1,900	1	1,900	1	1,900		
101BZ PLAYER, 3/4", VIOEO	\$2,500	1	2,500	1	2,500		
1021Y VENETIAN/8LACKOUT BLINOS	\$650	1	650	1	650		
1022Z TABLR, 60" W/SHELVES	\$400	2	800	1	400		
1023Y TYPENRITERS, ELECTRIC	\$945	ī	945	1	945		
41024Z TYPEWRITER, SELECTRIC	\$400	2	800	2	B00		
1025Y OESKS 1026Z TYPEWRITER, MEMORY		ī	1,500	1	1,500		
41026Z TYPEWRITER, MEMORY	\$1,500	•	-,				
T 0 T A L: 08JECT 220		37*	1,277,042*	36*	1,246,740*		
DDJECT 231 OATA/HORO PROCE	SSING EQUIPMENT						
41027Z COMPUTER PRINTER, EPSOM		1	590	1	590		
110287 COMPUTER PRINTER, DOT MATRIX	\$1,400	1	1,400	1	1,400		
1029Z STATION, MICROCOMPUTER	\$8,900	4	35,600	4	35,600		
T 0 T A L: 08JECT 231		6*	37,590*	6*	37,590*		
T O T A L: PROJ/HK PHASE 00000		43*	1,314,632*	42*	1,284,330*		
T 0 T A 1: INDEX CODE 615005		43*	1,314,632*	42≭	1,284,330*		
			·				
T O T A L: FNO GROUP/FUNO 01001		43×	1,314,632*	42*	1,284,330*		

Department: 41 - Public Library
Program: Direct Services Program

Object Object Title and Explanation of Change

001 PERMANENT SALARIES/MISC & CRAFT

1985-86 \$6,869,384 1986-87 \$ 7.481.767 Mayor's Approved

* The adjustment for reassignment of 19 positions to Acquisitions and Management has been included [\$7,248,765 - \$779 UNI]

At the 100% funding level, all but three (3) existing positions have been budgeted. Three (3) 7426 Elevator Operators have been deleted. An automatic elevator was installed during FY 1985-86.

41C Reassignment of Nineteen (19) Positions to Management δ Acquisitions
Nineteen (19) positions have been reassigned from the Oirect

Services program - one (1) 3610 Library Assistant to Management and eighteen (18) other positions to Acquisitions. The latter reassignment of eighteen (18) is because the Registration Department has been reassigned from Oirect Services to Acquisitions under the new Chief of Technical Services.

There is a sizeable increase in wages this year due to the fact that 55% of the Library's staff is entitled to a 5% step increase during 1986-87. The Library's request of \$7,003,903 is already reduced by a full 5% Mandatory Salary Savings.

See the <u>Low Request Level</u> for details of the effect to library services at the 90% funding level. Funding at this reduced level would necessitate closing Sundays at the Main and branch libraries; and closing the Golden Gate, Ocean View, Portola, Presidio, Ingleside, Glen Park, Potrero, Park and Bernal branches, as well as the Library on Wheels program.

MAYOR'S COMMENTS: Approve as requested. Standardization included.

Object Object Title and Explanation of Change

010/013 OVERTIME

1985-86 \$19.699 1986-87 \$ 20,782 Mayor's Approved \$20.782

This is to cover staffing of Stationary Engineers for two (2) hours each Monday and four (4) hours each Saturday; for vacation and sick pay relief; and for relamping as required. The relamping must be done during closed hours and has required approximately \$1,300 per branch or department. The amount allotted allows for only one relamping during the entire fiscal year.

MAYOR'S COMMENTS: Approve as requested. Standardization included.

020 TEMPORARY SALARIES

1985-86 \$828,989* 1986-87 \$ 808,687 Mayor's Approved

The adjustment for reassignment of part-time page hours to Acquisitions has been included (\$865,553 - \$36,564).

This is to fund part-time pages for twenty-seven (27) branches and eight (8) Main departments. The allotments average to fifty-one (51) hours per week per branch or department. Reduction of this fund reduces the availability of books to patrons since the bulk of library page work is shelving and filling of books and materials.

MAYOR'S COMMENTS: Approve as requested. Standardization included.

Department	:41 - Public Library
Program:	Direct Services Program

Object Object Title and Explanation of Change

PROFESSIONAL SERVICES

1985-86 \$13,573 1986-87 11,860 Mayor's Approved \$11,860

Part of this fund is to pay for interpreter services (of American Sign Language) for interviewing and training of deaf staff, and for programming attended by deaf patrons and staff. The burglar alarm system for the Main and branch libraries (also paid out of this account) has increased this year by \$787 due to rising telephone costs affecting data link lines.

MAYOR'S COMMENTS: Approve as requested.

OTHER CONTRACTUAL SERVICES

1985-86 \$102,240

1986-87 \$122,000 Mayor's Approved \$122,000

In this fund is included equipment maintenance for office equipment, A/V equipment, book detection systems, microcomputers, and microfilm equipment.

Funding requests for maintenance have increased to \$42,000 from \$22,740 in FY 85-86. New equipment has already been purchased in FY 85-86 (e.g., book detection systems - which are used to prevent theft - were installed at both the Mission and Excelsior branches in FY 1986-86). With the increase of equipment as well as increases in costs of repair, more funds for maintenance are necessary. Included in the fund for microcomputer maintenance is the calculation of costs for a service contract with Oata Access Systems, Inc., which is already under contract with the City. This service contract is anticipated to dramatically reduce costs by centralizing computer servicing within the Library system.

Object Object Title and Explanation of Change

OTHER CONTRACTUAL SERVICES (cont'd)

Other items in this account besides maintenance which have increased are (Acct. 1221) Scavengers - up \$2,000; window washing (one time for all facilities) - up \$2,000; and Computer Assisted Information Services (CAIS) - up \$5,000. CAIS provides patrons with up-to-date information through computer searches of various electronic databases.

Approve as requested. MAYOR'S COMMENTS:

111/112 TRAVEL

111 Use of Employee Cars \$5,800 112 Travel

1985-86

1986-87 \$6,400 850

Mayor's Approved \$5,800

These accounts are used to cover Muni carfare and the use of employee cars. Custodians use their own cars when they service more than one branch on a regular basis and thereby save time which would otherwise be spent in using public transportation. The travel account is used primarily for Muni fares when librarians and others are required to travel from one branch to another (largely for emergency staffing situations where manning shortages would require a branch to close). The account also funds employees traveling on library business in the 8ay Area.

Reduce 111 to 1985-86 level MAYOR'S COMMENTS:

Department:	41 - Public Library
Program:	Direct Services Program

Object Object Title and Explanation of Change

120 OTHER SERVICES

1985-86 \$617,489 1986-87 \$662,035

Mayor's Approved \$662.035

The increase of \$44,546 is necessary to cover increases in telephone costs up \$5,350; postage; McNaughton (book rental), up \$7,511; and fire extinguisher services, up \$2,000. The postage increase is offset by a decrease in the City Mail Service account (3510). A moderate increase of \$500 will handle the cost of printing the Union List of Periodicals in FY 86-87.

MAYOR'S COMMENTS: Approve as requested.

144 MEMBERSHIP OUES

\$4,000 will cover the increased membership costs for professional organizations. These organizations publish journals that otherwise would be unavailable to the Public Library.

\$5,000 is needed to defray the increased cost of membership to 8ay Area Library Informational Services (BALIS). This increase is due to the State's withdrawal of federal money from the system. A base per capita fee is charged of each system member to maintain BALIS. System membership is required in order to participate in the California Library Services Act (CLSA) reimbursement programs for interlibrary loan and direct access.

MAYOR'S COMMENTS: Reduce half of membership costs.

Object Object Title and Explanation of Change

220 EQUIPMENT

- 1. Library Books
 The book budget has been addressed on page 1 in the overview of the budget at the 100% funding level. The \$1,229,902 does not include any funds for the rising cost of books, for the loss of \$175,000 from the Fuhrman's Fund revenue foregone in order to preserve capital in the bequest, nor for the increased cost of foreign language books due to the declining value of the dollar.
- Oisplay Racks for Paperbacks (5)
 For the growing young adult collections at Excelsion,
 Parkside, Golden Gate Valley, Ingleside and Western Addition.
- 3. Card Catalogs (2) \$3,000
 For replacement of deteriorating, thirty-year-old card catalogs at Golden Gate Valley and for a new one at the Marina resource branch.
- 4. Card Catalog, 60-Orawer (3) \$5,565
 Additional units are needed to identify items and their location in the library collection in order to make them accessible to the public. There are approximately 400,000 catalog cards generated each year.
- 5. Map Cabinets (2) \$1,150
 To preserve rare manuscripts, and children's book prints and illustrations. These must be stored in acid-free containers.
- 5. Shelving
 Shelving is badly needed in order to augment the capacity of present stacks, without which new books and materials will be improperly housed and inaccessible. Circulation depends on easy access to the collection for patrons.

Department: _	41 - Public Library
Program:	Direct Services Program

Object Object Title and Explanation of Change

220 EQUIPMENT cont'd

- 7. Display Racks for Paperbacks (4)
 Will be used for the ethnic collections at the Chinatown and
 Mission branches.
- 8. Record Oisplay Unit (1)
 The unit will be for the housing of the ever-expanding phonograph collection at the Main Library.
- 9. Microfiche Reader/Printer (1)

\$3,940

10. Microfilm Reader/Printer (1)

\$5,000

- 11. Microfilm Cabinets (3)
 Microform equipment is necessary (1) to cope with space problems brought on by rapid growth of the print collection, and (2) because an increasing number of publications and documents are only available in microform. The microfilm reader/printer is required to meet patron needs to read and copy materials.
- 12. Audio Cassette Displayer (1) \$1,325 This displayer is needed by the Library for effective public display of, access to, and security for the collection of audio cassettes in the Literature Department.
- 13. Audio Speakers (2)
 These speakers will replace accoustically defective speakers in the Main Library meeting room.
- 14. 3/4" Video Recorder (1)

 This machine will replace a fifteen-year-old recorder used to record in-service training materials and for duplicating videotapes in the Video/Deaf Services section of the Main Library.
- 15. 3/4" Video Player (1) \$1,900 This machine is a replacement for a ten-year-old public viewing deck in the Video/Deaf section of the Main Library.

Object Object Title and Explanation of Change

220 EQUIPMENT cont'd

- 16. Venetian Blackout Blinds
 For replacement of blinds in the Anza, Mission and Noe Valley branches where film programs are shown for the public.
- 17. Table, 60" With Shelves (1)
 This table is needed by the General Reference Department for staff providing patron assistance via CAIS (Computer Assisted Information Service).
- 18. Typewriter, Electric (2)

 The present number of typewriters in the Main Departments is insufficient to satisfy staff needs. One machine needs replacement.
- 19. Typewriter, Selectric (1)
 This typewriter is needed for the San Francisco History
 Room/Special Collections for preparation of copy for public
 information (press releases, etc.), special reading lists,
 caption cards for displays and regular typing tasks.
- 20. Oesks (2) \$800
 These desks will replace donated tables and old desks which are inadequate and inefficient.
- 21. Typewriter, Memory (1)
 This equipment is for the Office of Children's Services where there is a great deal of repetitive forms, correspondence and publicity. The memory typewriter will individualize correspondence and streamline production of informational forms and flyers for the public.

MAYOR'S COMMENTS: Reduce book budget to \$1,200,000; cut one electric typewriter. (#18)

Department:	41 - Public Library	_
Program:	Alrect Sarvices Proprim	

Object Object Title and Explanation of Change

231 OATA/WORD PROCESSING EQUIPMENT

1985-86 \$32,000 1986-87 \$37,590 Mayor's Approved

- Computer Printer Epson (1)
 A dedicated printer is needed for use in on-line cataloging in order to trim staff time and provide faster public service.
- Computer Printer, Dot Matrix, Letter Quality (I) \$1,400
 This will replace an old printer and to provide letter quality printing for routine correspondence and memos in operation of CAIS (Computer Assisted Information Services).
- 3. Microcomputer Station (4) \$35,600
 For CAIS (Computer Assisted Information Services) in the Main Library and to provide database access in answering public inquiries and reference questions. The need for this service is increasing.

MAYOR'S COMMENTS: Approve as requested.

330 LIGHT, HEAT AND POWER

1985-86 \$115,700 1986-87 \$151,610 Mayor's Approved

The Library has been notified that this account must be increased to meet rising costs.

MAYOR'S COMMENTS:

Approve as requested.

Object	Object	Title	and	Explanation	of	Change

310 BUILDING REPAIR

1985-86

1986-87 \$20,000 Mayor's Approved

These funds are used by the Library for unforeseen general repairs occasionally required in the branches. They include approximately \$8,000 for minor electrical installations (prompted by CLSI equipment or new electrical equipment); \$6,000 for floor covering at Sunset; and \$6,000 for minor painting assignments.

MAYOR'S COMMENTS: Deny request.

18

18

MOO-BUOGET REPORT 103-C

TOTAL SUDGETEO

TOTAL PROGRAM

RUN NBR: 85/13/05 OATE: 05/09/86 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 41 PUBLIC LIBRARY

71

71

* PROGRAM LEVEL *

TIME: 02:57

46

46

53

53

OEPT PAGE:

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MCA : 94 CULTURE 8 RECREATION DEPT : 41 PUBLIC LIBRARY PROGRAM: 5420 LIBRARY ACQUISITIONS	GR OUP							
*	1984-85 PYA	1985-86 CYO	1985-86 CYR	S1X MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								·*
GENERAL FUNO UNALLOCATEO	1,381,145	2,009,786	2,009,786	751,937	2,508,503	2,653,407	144,904	498,717
PROGRAM EXPENDITURE SUMMARY:		·						*
LABOR COSTS	1,185,842	1,638,791	1,638,791	730,989	2,140,324	2,284,905	144,581	501,533
CONTRACTUAL SERVICES	151,356	220,000	220,000	9,034	231,000	231,000	0	11,000
OTHER CURRENT EXPENDITURES	36,905	62,333	62,333	5,654	62,080	62,080	0	253~
EQUIPMENT/CAPITAL OUTLAY	1,570	68,195	68,195	0	45,099	45,099	0	23,096-
SERVICES OF OTHER DEPARTMENTS	5,472	20,467	20,467	6,260	30,000	30,323	3 2 3	9,533
TOTAL PROGRAM	1,381,145	2,009,786	2,009,786	751,937	2,508,503	2,653,407	144,904	498,717
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	46	53	5 3		71			18

53

53

3058

MBO-BUDGET REPORT 103-C

RUN NBR: B5/13/D5 CITY AND COUNTY OF SAN FRANCISCO

FISCAL YEAR 1986-B7

DEPT: 41 PUBLIC LIBRARY

* PROGRAM LEVEL *

DATE: 05/D9/B6

TIME: D2:57

DEPT PAGE:

MBO PERFORMANCE BUDGET

: 94 CULTURE & RECREATION GROUP MSA

DEPT : 41 PUBLIC LIBRARY

PROGRAM: 542D LIBRARY ACQUISITIONS

-PROGRAM GOAL: TO OBTAIN THE MATERIALS NECESSARY FOR

SUCCESSFUL REALIZATION OF THE LIBRARY'S PURPOSE; TO PROVIDE BIBLIOGRAPHIC CON-TROL AND PRESERVATION OF THESE MATERIALS

LOM HIGH 19B5-B6 SIX MAYOR'S TYPE T 19B4-B5 PYA CYR 1105 BUDGET BUDGET RECOMM. OBJ/MEAS O

PAGE:

8PREP REPORT 7310

MSA

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 41 PUBLIC LIBRARY

OEPARTMENTAL EXPENDITURES RUN OATE: 05/09/86 TIME: 12:27 BY CATEGORY AND OBJECT OF EXPENDITURE

94 CULTURE & RECREATION GROUP

41 PUBLIC LIBRARY **OEPARTMENT** 5420 LIBRARY ACQUISITIONS DDOGRAM

PROGRAM	5420 L18RA	RY AUGUIS	31110113					. FTOCAL VEAD	1086-87 ***	*****
OBJECT	TITLE		ACTUAL	ORIGINAL	8U0GET	ACTUAL	UNSTANOZO.	* FISCAL YEAR MAYOR'S STANOZD.	STANDZN.	REVISED
END CROUP/FUND	01001 GENER	AL FUND								
INDEX CODE PROJ/WK PHASE	615013 LI8-AG	CQ PROG 8	BUO ONLY TLE							
CATEGORY	06 LABOR	COSTS			1/7 007	c77 417	1,542,696	1,647,542	104,846	378,889
001 PERMANE	NT SALARIES-M	ISCELLAN		1,163,807 27,558	1,163,807 27,558	10,451	31,790	33,180	1,390	4,232
	NT SALARIES-CI	RAFT	22,009 120	0	0	0	0	0	0	0
010 OVERTIM	1E		37,012	80,611	80,611		108,077	115,513	7,436	27,466
020 TEMPORA	ARY SALARIES ORY FRINGE BENE	EFITS	256,084	366,815	366,815	155,960	457,761	488,670	30,909	90,946
	CATEGORY			1,638,791*	1,638,791*	730,989*	2,140,324*	2,284,905*	144,581*	501,533*
	10 CONTRA									
CATEGORY		ACIUAL SE	0	70,000	70,000	0	80,000	80,000	0	10,000
106 OP/WP E	ONTRACTUAL SER	DVICES		62,000	62,000	9,034	61,000	61,000	0	1,000-
	EMPLOYEE CARS		22	0	0	0	0	0	0	0
112 TRAVEL	EMPLOYEE CARS		22 11	Ō	0	0 ′	0	0	0	0
113 TRAININ	ıc		0	0	0	0	2,000	2,000	0	2,000
120 OTHER S			90,065	88,000	88,000	0	88,000	88,000	0	0
TOTAL: C	ATEGORY	10	151,356*	220,000*	220,000*	9,034*	231,000*	231,000*	0*	11,000*
CATEGORY	12 OTHER	CURRENT	EXPENOITURES							
	LS ANO SUPPLIE		36,905	62,333	62,333	5,654	62,080	62,080	0	253-
TOTAL: C	ATEGORY	12	36,905*	62,333*	62,333*	5,654*	62,080*	62,080×	0*	253-
CATEGORY	24 EQUIPM	1ENT								
220 EQUIPME	NT PURCHASE		1,570	5,445	5,445	0	5,950	5,950	0	505
231 EQUIPME	NT LEASE/PURCH	IASE	0	62,750	62,750	0	39,149	39,149	0	23,601-
TOTAL: C	ATEGORY	24	1,570*	68,195*	68,195*	0*	45,09 9*	45,099*	0*	23,096-
CATEGORY	30 SERVIC	ES OF OT	HER OEPTS							
	LER-OATA PROCE		5,472	20,467	20,467	6,260	30,000	30,323	323	9,533
TOTAL: C		30	5,472*	20,467*	20,467*	6,260*	30,000*	30,323×	323∗	9,533*
	ROJ/HK PHASE		1,381,145*		2,009,786*	751,937*	2,508,503*	2,653,407*	144,904*	498,717*
TOTAL: I		615013	1,381,145*		2,009,786*	75 1, 937*	2,508,503*	2,653,407*	144,904*	498,717*
	ND GROUP/FUNO			2,009,786*		751,937*		2,653,407*	144,904*	498,717*
TOTAL: P	KUGKAII	5420	1,381,145*	2,009,786*	2,009,786*	75 1 ,937*	2,508,503*	2,653,407*	144,904*	498,717*

RUN OATE: 05/09/06 TIME: 12:27

BPREP REPORT 7330

CITY & COUNTY OF SAME FRANCISCO FISCAL YEAR 1986-07

PAGLI

PERSONNEL DITALL

DEPT: 41 PUBLIC FIBRARY

MSA DEPARTMENT 94 CULTURE & RECREATION CROUP

41 PUBLIC LIORARY

PROGRAM 5420 LIBRARY ACQUISITIONS

CLASS.	STOZO.	- ACTUAL -	REVISED N	nper I	SOYAM -	··· BI COMBILDO	1.0	COST OF UN	BIADD, VS
110.	RATE	NO. POSNO.			BO. POSITI.	บบานาย/ย.	51020.	STANUZH.	w Atab
FND GROUP/FUND 01001 GEN									
	B-ACQ PROG 0	UD ONLY							
	ASSIGNED TIT								
PROSPER PHASE GOOD ON	100101110 111								
	RM SALARIES-								
1404 A CLERK	0617B0745	3	3	54,560	rit.	52,550	1,4,599	\$,049	1,010
1410 R CHIEF CLERK	. 099801208	0	0	fi	1	50,152	\$1,925	1.7/1	50,152
1422 R JUNIOR CLERK TYPIS	5 058300704	0	0	0	1	17,567	18,604	1,047	17,267
1624 A CLERK TYPIST	. 0641B0773	3	5	64,268	4	1,4,41,41	57,500	1,140	1,201
1424 R CLERK TYPIST	. 0641B0773	0	0	0	?	55,005	54,901	1,696	\$5,00%
1630 A ACCOUNT CLERK	. 066180800	1	1	16,995	1	19,706	20,441	1,175	2,711
3602 R LIORARY PAGE	055400668	0	0	0	5	46,166,4	49,649	5,105	46,444
3610 A LIORARY ASSISTANT	. 068480826	4	l ₃	100,959	f,	116,173	122,001	7,1520	14,719
3610 R LIORARY ASSISTANT		0	0	0	5	1,1, , 1 %,1,	60,006	\$, (\$4.0)	56, 156
3616 A LIORARY TECHNICAL		10	11	255,090	11	21.15.1.1.1.	271,209	17,655	466
3616 R LIORARY TECHNICAL		0	0	()	1,	139,997	149,660	9,6/1	149,997
3618 A LIORARY TECHNICAL		4	f _e	157,721	f,	147,729	160,752	11,008	4
3618 R LIORARY TECHNICAL		0	0	0	?	55,012	56.712	5,700	55,012
3630 A LIORARIAN I		7	B	210,525	ß	219,016	254,265	15,229	0.691
		4	5	145,275	5	166.566	177,962	11,596	1,009
3632 A LIBRARIAN II		2	2	77,830	ź	77,630	03,511	5,461	n
3634 A LIBRARIAN III		1	1	46,092	í	46,021	49,774	1.24.1	/1
3638 A CHIEF LIBRARIAN		_	5	60,213	,	49,569	65,661	6,092	13/4/4
7416 A 800K REPAIRER		3	-	*	1	25,000	26,720	1.726	475
7410 A SENIOR BOOK RERAI		1	1	24,077	0	81,195-	66,715-	10,511	25,804
9993ZA SALARY SAVINGS	0000 0000	0	Û	57,591	13	81,199	*******		7 7 111111
T O T A L: OBJECT	001	47 4	50 4	1,165,607=	f, f3 a	1,5/12,4(4)6	1,647,542=	104,1944	570,000
OBJECT 003 PE	RM SALARIES	-CRAFT							
2708 C CUSTODIAH		3	5	28,904	5	55,665	56,926	1,665	6.10.9
2093ZA SALARY SAVINGS	0000 0000	0	Ð	1,544	0	1.67%	1,746-	1'.	527
		9	t, w	27,550*	Ç w	\$1.790*	45,100*	1,590=	4.757*
T O T A L: OBJECT	003	3#		(/,/////	• -				.,
OSJECT 020 TE	MPORARY SAL	ARIES							
5402 A LIBRARY PAGE			0	14.216	0	()	Ŋ	fj	54.264 -
4002 R LIBRARY PAGE		-	()	()	f)	21. 16.16	59,060	2,516	34.1564
3502EC LIBRARY PAGE		-	Ó	44.541	r)	71,513	16,655	4,970	24.166
T 0 T 1 1 2 00 100 T		0.1	() s	60.611*	f) a	106,077*	115.513=	1,456	27,446
T O T A L: OBJECT	020	0 4	-	1.271.974*		1,667,5654		115,677*	410.567
T O T A L: RROJ/NX RHA		464				1,669,565*		115,6724	610,587
I O T A L: 1NOEK COOE	615013	46,4		1.2/1.976*		1,602,563*		115,672*	910,567
T O T A L: FRO GROUP/F	_	46 =		1.7/1,9/64			1,796,2554	11:,6/2:	410,037
T O T A L: RPDGPAH	5420	46=	55+	1.271,976	/1*	3 3 4 4 4 4 5 5 5 5 5 5 F.	111.0111.71.	,, .,,	4.44

PAGE: 1

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 41 PUBLIC LIBRARY

RUN OATE: 05/09/86 TIME: 12:27

EQUIPMENT OFTAIL

MSA

94 CULTURE & RECREATION GROUP

OEPARTMENT 41 PUBLIC LIBRARY

PROGRAM 5420	LIBRARY	ACQUISITIONS
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EQUIP.		-OEPARTMENTAL	REQUESTS-	R 1986-87 ********* - MAYOR'S RECO	MMENOED -
NO. OESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT
FNO GROUP/FUNO 01001 GENERAL FUNO INOEX COOE 615013 LIB-ACQ PROG BUO O PROJ/WK PHASE 00000 UNASSIGNEO TITLE	NLY				
OBJECT 220 EQUIPMENT PURCHASE					
41030Z CABINETS, CARO	\$2,750	2	5,500	2	5,500
41031Z WURK STATION, COMPUTER	\$450	1	450	1	450
T O T A L: OBJECT 220		3*	5,950*	3*	5,950*
OBJECT 231 OATA/WORO PROCESSI	NG EQUIPMENT				
41032Z COMPUTER PRINTER, CLSI	\$550	I	550	1	550
41033Y COMPUTER PRINTER, REPLACEMENT	\$2,250	1	2,250	1	2,250
41034Z COMPUTER SCANNERS	\$5,650	5	28,250	5	28,250
41035Z TERMINALS, VIOEO OISPLAY	\$750	10	7,500	10	7,500
41036Y COMPUTER PRINTER, OOT MATRIX	\$599	1	599	1	599
T O T A L: OBJECT 231		1B*	39,149*	18∗	39,149*
T O T A L: PROJ/WK PHASE 00000		21*	45,099*	21*	45,099*
T O T A L: IN0EX COOE 615013		21*	45,099*	21*	45,099*
TOTAL: FNO GROUP/FUNO 01001		21*	45,099*	21*	45,099*
TOTAL: PROGRAM 5420		21*	45,099*	21*	45,099*

Department:	41 - Public Library	
Program:	Acoulsitions Program	

Object Object Title and Explanation of Change

001 PERMANENT SALARIES

1985-86 \$1,570,746* \$1,647,542 Mayor's Approved \$1,647,542

"The adjustment for reassignment of 18 positions from Direct Services to Acquisitions has been included (\$1,191,365 + \$379,381).

All present positions are funded and a full 5% Mandatory Salary Savings has been deducted. 55% of the Library's personnel is entitled to a step increase during the 1986-87 fiscal year. Eighteen (18) positions in the Registration Department which were previously included in the Oirect Services program have been moved to Acquisitions under the newly appointed Chief of Technical Services.

MAYOR'S COMMENTS: Approve as requested. Standardization included.

020 TEMPORARY SALARIES

1985-86 \$117,175* 1986-87 115.513 Mayor's Approved

The adjustment for reassignment of part-time page hours from Direct Services to Acquisitions has been included (\$80,511 + \$36,564).

These temporary funds are for part-time pages that perform various page duties in the book processing and filing section, as well as duties in the Registration section.

This account has been reduced in order to meet—the—High—Request Level for the 1986-87 budget.

MAYOR'S COMMENTS: Approve as requested. Standardization included.

Object Object Title and Explanation of Change

106 OATA/WORD PROCESSING EQUIPMENT MAINTENANCE - CLSI

1985-86 \$70,000 1986-87 \$80,000 Mayor's Approved

This 14% increase is necessary to include maintenance for the 57 units added during 1985-86. The CLSI (electronic circulation) system now covers the Main Library and thirteen (13) branches. Total units in San Francisco Public Library now total one hundred eighty (180) pieces of CLSI equipment.

MAYOR'S COMMENTS: Approve as requested.

109 OTHER CONTRACTUAL SERVICES

1985-86 \$62,000

1986-87 361,000 Mayor's Approved

This account has been reduced by \$1,000. The remaining \$61,000 for FY 1986-87 are for binding serials into volumes and provide \$1,000 for the maintenance of the Computer Room's air conditioning unit. Bindery services, besides serial binding, have allowed the Library to return several thousand damaged monographs to the collection at a cost of \$3.40 per volume.

MAYOR'S COMMENTS: Approve as requested.

Department: _	41 - Public Library	
Program:	Acoulsitions Program	

Object Object Title and Explanation of Change

113 TRAINING - DATA PROCESSING

1985-86

1986-87 \$2,000 Mayor's Approved \$2,000

This money is for staff training in the use of computer equipment and software (Multimate, Lotus 1-2-3, d8ase II).

MAYOR'S COMMENTS:

Approve as requested.

OTHER SERVICES - RLIN

1985-86 \$88,000 1986-87 \$88,000 Mayor's Approved \$83,000

Funds are budgeted in this account for the RLIN (automated cataloging) services used for Direct Services. This includes \$20,000 for catalog cards for the public catalogs.

MAYOR'S COMMENTS:

Approve as requested.

220 **EQUIPMENT PURCHASES**

> 1985-86 \$5,445

1986-87 \$5,950 Mayor's Approved \$5,950

Card Cabinets (2) \$5,500 The Library adds 15,000-20,000 catalog cards to the Main Library's union catalog each year. The cabinets are needed to hold these cards and provide the public access to all the Main Library's materials.

Object Object Title and Explanation of Change

EQUIPMENT PURCHASES cont'd 220

\$450 Computer Work Station (1) 2. The Catalog Department requires this enclosed work desk in order to lock up a micro-computer during off-duty hours. The equipment is kept in a street-level room with many windows making it an easy target for theft. The \$450 provides needed security as well as an effective work area.

MAYOR'S COMMENTS: Approve as requested.

DATA/WORD PROCESSING EQUIPMENT

1985-86 \$62, 750 1986-87 \$39.149 Mayor's Approved \$39,149

1. Computer Scanners (5) 2.

Video Display Terminals (10)

\$28,250 \$7,500

This equipment request, at \$35,750, will enable the Public Library to complete CLSI as a circulation system. Purchase of the barcode scanners will complete the plan to provide one laser at each checkout station and will enable the Library to include all branches in the CLSI (electronic circulation) system.

The scanners are stand-alone units which read the numbers (barcodes) on the patron's card and on the book, attaching the patron's code to the record for the book and clearing the record when the book is returned.

The video terminals are replacements for terminals that are at least six years old and on which we have recurrent maintenance problems. These are standard terminals used to display bibliographic and patron records. They are used for entering the individual circulating books as they are received in the branches and for entering patron records when issuing library cards. Additionally, staff uses them to attach patron requests to specific titles and to answer pation questions (what books a patron has overdue, etc.)

					Department:	41 - Public Library
					Program:	Acquisitions
Obje	ct Object Title and Explanation of Change		Object	Object	Title and Explanation	n of Change
231	DATA/WORD PROCESSING EQUIPMENT cont'd					
3.	CLSI Printer (1) \$550 This is a simple dot matrix printer. The Catalog Oepartment is responsible for communicating with all the online locations about the circulation system's bibliographic entries. This equipment will enable staff to print out problems rather than copying them out by hand and will save an enormous amount of staff time as well as increase accuracy.					
4.	OEC Printer (1) \$2,250 This is a replacement for a OEC printer that has been in daily use since 1976. It is used to print out the bibliographic copy from RLIN for all new titles purchased by the Library and is in continuous use.					
5.	Computer Printer, Dot Matrix (1) \$599 This printer will be used at the circulation desk in the Main Library to print out lists of overdue titles for patrons. Presently, the patron or staff have to copy the titles by hand from the terminal display.					
MAYOR	'S COMMENTS: Approve as requested.					
340	CONTROLLER - OATA PROCESSING					
	1985-86 \$20,467 \$30,000 Mayor's Approved \$30,000					
This subsci	is for the processing of records for 8,000 periodical riptions.					
MAYOR	S COMMENTS: Approve as requested.					

MBO-BUOGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 41 PUBLIC LIBRARY 05/09/86 FISCAL YEAR 1986-87

* PROGRAM LEVEL *

T1ME: 02:57

DEPT PAGE:

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 94 CULTURE & RECREATION GROUP

OEPT : 41 PUBLIC LIBRARY

* · · · · · · · · · · ·	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX Mos	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUNO UNALLOCATEO	657,045	804,989	804,989	371,996	854,633	902,279	47,646	49,644
PROGRAM EXPENDITURE SUMMARY:								
AOOR COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES QUIPMENT/CAPITAL OUTLAY ERVICES OF OTHER DEPARTMENTS TOTAL PROGRAM	623,554 1,597 10,978 14,209 6,707 657,045	741,067 33,050 3,400 18,152 9,320 804,989	741,067 33,050 3,400 18,152 9,320 804,989	351,824 8,382 8,321 1,097 2,372 371,996	779,133 8,300 22,240 32,570 12,390 854,633	826,779 8,300 22,240 32,570 12,390 902,279	47,646 0 0 0 0 0 47,646	38,066 24,750- 18,840 14,418 3,070 49,644
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS: RMANENT POSITIONS	24	23	23		24			7
TOTAL BUDGETEO Total program	24 24	23 23	2 3 23		24 24			1

MBO-BUDGET REPORT 103-C

RUN NBR: B5/13/D5

DATE: D5/D9/86

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 41 PUBLIC LIBRARY

* PROGRAM LEVEL *

TIME: D2:57

FISCAL YEAR 1986-B7

DEPT PAGE:

MBO PERFORMANCE BUDGET

MSA : 94 CULTURE & RECREATION GROUP

DEPT : 41 PUBLIC LIBRARY PROGRAM: 5502 LIBRARY MANAGEMNT

-PROGRAM GOAL: TO PROVIDE LEADERSHIP AND DIRECTION TO

STAFF WITH RESPECT TO THE ON-GOING OPER-ATIONS OF THE LIBRARY IN COMPLIANCE WITH THE POLICIES OF THE LIBRARY COMMISSION.

TYPE T 19B4-B5 19B5-B6 SIX LOW HIGH MAYOR'S OBJ/MEAS O PYA CYR 2011 BUDGET BUDGET RECOMM.

OBJECTIVE:

GCA TO LIMIT ADMINISTRATION TO NO MORE THAN 5% OF THE TOTAL LIBRARY BUDGET.

MEASURES:

30 D AOMIN AS A % OF TOTAL BUDGET

.D % .D % .D %

.D %

.D %

Property of the

RUN DATE: 05/09/06 TIME: 12:27

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 41 PUBLIC LIBRARY

PAGE: 1

O E P A R T M E N T A L E X P E N O I T U K E S BY CATEGORY AND OBJECT OF EXPENDITURE

IISA 94 CULTURE & RECREATION GROUP

OEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

0BJECT	TITLE		ORIGINAL	L YEAR 1989 REVISEO BUDGET	IST 6 MOS.	************* MAYOR'S UNSTANOZO.	MAYOR'S		UNSTANO VS.
INOEX CODE	01001 GENERAL FUNO 615021 LIB-MGMT PROG 00000 UNASSIGNEO TI	BUO ONLY TLE					·		
CATEGORY	06 LASOR COSTS								
001 PERMANEN	IT SALARIES-MISCELLAN	449,275	537,714	537,714	256,196	571 170	/0/ ===		
003 PERMANEN	T SALARIES-CRAFT	18,632			11,949	571,172 24,101	,	35,609	33,458
010 OVERTIME		479	5.308	5.308	4.0	F 700	25,158	1,057	62
020 TEMPORAR	Y SALARIES		10,177	10.177	4,126	5,308 8,920	5,600	292	0
060 MANDATOR	Y FRINGE BENEFITS	154,529	163,829	163.829	79,484	140 472	9,534	614	1,257-
				103,02,	77,707	107,032	179,706	10,074	5,803
I U T A L: CA	TEGORY 06	623,554*	741,067*	741,067*	351,824*	779,133*	826,779*	47,646*	70.0475
CATEGORY	10 CONTRACTUAL SE	Duraca					-20,17,	47,040*	38,066*
IOO PROFESSIO			70.000						
109 OTHER COL	TRACTUAL SERVICES) V	30,000	30,000		0	0	0	70.000
111 USE OF EN	IPLOYEE CARS		2,450	2,450	1,603	2,700	2,700	ő	30,000-
I12 TRAVEL	LOTEL CARS	3	0	0	0	0	0	Ö	250
113 TRAINING		0 350 0	100	100 0	0	100	100	ŏ	0 0
120 OTHER SER	VICES	350	0	0	0	4,000	4,000	ő	
		U	500	500	6,779		1,500	0	4,000
TOTAL: CAT	EGORY 10	1 507~	77			• •	2,500	U	1,000
			33,050*	33,050*	8,382*	8,300*	8,300*	0*	26 350
CATEGORY	12 OTHER CURRENT E	YERNOTTUDES					0,500	0*	24,750-
130 MATERIALS	ANO SUPPLIES	10 070	7 (00						
			3,400	3,400	8,321	22,240	22,240	0	10.040
T O T A L: CAT	GORY 12	10.078*					22,240	U	18,840
		10,770*	3,400*	3,400*	8,321*	22,240*	22,240*	0*	10.0/0
CATEGORY	24 EQUIPMENT							U*	18,840*
ZZEL FOLLT BMCMT	DUDGUAGE	15	800						
231 EQUIPHENT	LEASE/PURCHASE	14.196	37.750	800	0	11,400	11,400	0	
			17,352	17,352	1,097	21,170	21,170	0	10,600
TOTAL: CATE	GORY 24	14.209*	18,152*			,	21,170	0	3,818
			10,152*	18,152*	1,097*	32,570*	32,570*	0.4	
CATEGORY	30 SERVICES OF OTHE	R OFPTS					22,370	U*	14,418*
ATT LOVOUNDING	-GEN DEC	400	0						
THE OTITE DEKA	11.1			0	0	0	0		
313 CIVIL SERV	ICE-MGMT TRAINING	5.310	3,000 5,490	3,000	0 0 2,003	3,000	3,000	0	0
O CONTROLLER	"UALA PRINTEGETAIA	0	130	5,490	2,003	5,490		0	0
350 REPRODUCTION	00	997	700	120	0	0	J,470	0	0
TOTAL		//1	700	700	369	3,900	5,490 0 3,900	0	130-
TO TAL: CATEO	ORY 30	6,707*	9,320*			- / / • •	3)700	0	3,200
I U I A L: PROJ/	NK PHASE nonno	657,045*		9,320*	2,372*	12,390*	12 700*		
1 0 T A L: INDEX	COOK (3500)			304,989*	371,996*		12,390*	0*	3,070*
TOTAL: FND G	POLID CINIO	657,045*	804,989* 8	04,989*	371,996*	1		47,646*	49,644*
TOTAL: PROGR	AM 5502		804,989* 8	04,989*	371,996*	854,633*	02,279*	47,646×	49,644*
	2302	657,045*		_	371,996*		02,279*	47,646*	49,644*
					,//ox	854,633*	02,279*	47,646*	49,644*
								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	77)0447

RUN OATE: 05/09/86 TIME: 12:27

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BPREP REPORT 7330

CITY 8 COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PERSONNEL OETAIL

OEPT: 41 PUBLIC LIBRARY

PAGE:

MSA

94 CULTURE 8 RECREATION GROUP

OEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

NO.	RATE	NO. POSNS.	NO. POSNS.		NO. POSNS.	UNSTOZO.	STOZO.	COST OF UP	REVISEO
FNO GROUP/FUNO 01001 GEN	ERAL FUNO								
INOEX COOE 615021 LIB-	-MGMT PROG	BUO ONLY							
	SSIGNEO TIT								
DBJECT 001 PERM	M SALARIES-	MISC							
L220 A PAYROLL CLERK	078880952	2	2	46,746	2	43,848	46,433	2,585	2,898-
L222 A SENIOR PAYROLL AND		1	ī	25,713	ĩ	25,813	27,327	1,514	100
L240 A ASSISTANT PERSONNE	0920B1114	1	1	23,488	ī	24,552	26,375	1,823	1,064
1240 S ASSISTANT PERSONNE	0920B1114	0	0	0	Î-	24,552-	26,375-	1,823-	24,552
1242 I PERSONNEL ANALYST.	1141B1381	0	0	ō	Ô	960-	1,032-	72-	960
1242 N PERSONNEL ANALYST.	1141B1381	0	0	0	ĭ	28,394	30,515	2,121	28,394
1270 A DEPARTMENTAL PERSO	1535B1862	i	ĭ	45,178	î	45,178	48,597	3,419	
404 A CLERK		1	ī	17,252	1	18,157	19,214	1,057	0 905
424 C CLERK TYPIST		ī	î	4,741	1	8,669		-,	
426 B SENIOR CLERK TYPIS		ī	1	19,660	1	19,373	9,167	498	3,928
446 A SECRETARY II		1	1	23,019	1		20,507	1,134	287
450 B EXECUTIVE SECRETAR		1	1	26,568	1	23,019	24,376	1,357	0
544 A SECRETARY- LIBRARY		1	1		_	25,774	27,268	1,494	794
630 A ACCOUNT CLERK		2	2	41,402	1	41,081	44,162	3,081	321
650 A ACCOUNTANT		1	0	37,442	2	39,396	41,744	2,348	1,954
652 A SENIOR ACCOUNTANT.		0	*	0	0	0	0	0	0
			1	27,061	1	28,392	29,780	1,388	1,331
654 A PRINCIPAL ACCOUNTA		1	1	35,547	1	35,547	37,296	1,749	0
.760 A OFFSET MACHINE OPE		1	1	21,474	1	21,559	22,603	1,044	85
829 A OPERATIONS ANALYST		1	0	0	0	0	0	0	0
844 C SENIOR MANAGEMENT		1	1	18,138	1	22,952	24,672	1,720	4,814
602 A LIBRARY PAGE		0	1	13,570	1	14,748	15,763	1,015	1,178
610 A LIBRARY ASSISTANT.		2	2	36,841	2	38,723	41,378	2,655	1,882
610 R LIBRARY ASSISTANT.		0	0	0	1	20,047	21,421	1,374	20,047
632 A LIBRARIAN II		1	0	0	0	0	0	0	0
670 A CITY LIBRARIAN		1	1	75,011	1	75,011	79,970	4,959	0
322 A GRAPHIC ARTIST	0887B1073	1	1	26,935	1	26,935	28,005	1,070	0
993ZA SALARY SAVINGS	0000 0000	0	0	28,072-	0	30,484-	32,385-	1,901-	2,412
T O T A L: OBJECT	001	23*	22*	537,714*	23*	571,172*	606,701*	35,609*	33,458
BJECT 003 PERN	1 SALARIES-	CRAFT							
718 B CUSTODIAL SUPERVIS	0788B0952	1	1	24,039	1	24,101	25,158	1.057	62
T O T A L: OBJECT	003	1*	1*	24,039*	1*	24,101*	25,150*	1,057*	62
BJECT 010 OVER	RTIME								
994ZA PREMIUM PAY (MISCE		0	0	5,308	0	5.308	5,600	292	0

RUN OATE: 05/09/86 TIME: 12:27

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PERSONNEL OETAIL

PAGE:

DEPT: 41 PUBLIC LIBRARY

MSA

94 CULTURE & RECREATION GROUP

OEPARTMENT

41 PUBLIC LIBRARY PROGRAM 5502 LIBRARY MANAGEMNT

FROGRAM	SSOE ETOKAKI IMI	AGE IN THE							
CLASS. NO.	STOZO. RATE	- ACTUAL -		BUOGET	**************************************				************* UNSTANO. VS REVISEO
FNO GROUP/FUNO	01001 GENERAL FUN								
	615021 LIB-MGMT PRO								
PROJ/WK PHASE	00000 UNASSIGNEO 1	TITLE							
OOJECT	020 TEMPORARY SA	LARIES							
3602EC LIBRARY	PAGE 05548066	8 0	0	10,177	0	8,920	9,534	614	1,257-
TOTAL: OB.	JECT 020	0*	0*	10,177*	0*	8,920*	9,534*	614*	1,257-
TOTAL: PRO	OJ/WK PHASE 00000	24*	23*	577,238*	24*	609,501*	647,073*	37,572×	32,263*
TOTAL: INC		24*	23*	577,238*	24*	609,501*	647,073*	37,572*	32,263*
TOTAL: FNO		24*	23 *	577,238*	24*	609,501×	647,073*	37,572*	32,263*
TOTAL: PRO	OGRAM 5502	24*	23*	577,238*	24*	609,501*	647,073*	37,572*	32,263*

BPREP REPORT 7340

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE:

1

EQUIPMENT OFTAIL

OEPT: 41 PUBLIC LIBRARY

MSA DEPARTMENT 94 CULTURE & RECREATION GROUP

41 PUBLIC LIBRARY PROGRAM 55D2 LIBRARY MANAGEMINT

EQUIP. NO. DESCRIPTION	PRICE	**************************************	ISCAL YEAR 1986-87 ************ 5 MAYOR'S RECOM!!E COUNT A!	****** ENOEO ~ MOUNT
FND GROUP/FUND 01001 GENERAL FUND INDEX COOE 615021 LIB-MGMT PROG BU PROJ/WK PHASE 00000 UNASSIGNEO TITLE	JO ONLY E			
OBJECT 220 EQUIPMENT PURCH 4103BY REFRIGERATOR 41039Z RADIOS, HANOIE TALKIE FM	\$B00 \$1,900	1 80 6 11,41	0	0
T 0 T A L: OBJECT 220 OBJECT 231 04T4/H000 PROCES		7* 12,20	6	11,400*
41040Z COMPUTER, WANG, LEASE/PURCHASE	\$21,170	0 21,17	70 0	21,170
TO TAL: OBJECT 231 TO TAL: PROJ/MK PHASE 00000 TO TAL: INDEX CODE 615021 TO TAL: FND GROUP/FUNO 01001 TO TAL: PROGRAM 5502		0* 21,17 7* 33,37 7* 33,37 7* 33,37 7* 33,37	70* 6* 70* 6* 70* 6*	21,170* 32,570* 32,570* 32,570* 32,570*

Department: _	41 - Public Library
Program:	Management Program

Object Object Title and Explanation of Change

001 PERMANENT SALARIES

1985-86 \$581,800* 1986-87 \$ 631,939 Mayor's Approved

* The adjustment for reassignment of 1 position from Direct Services to Management has been included (\$561,753 + 20,047).

Funds for all existing positions have been budgeted and a full 5% Mandatory Salary Savings has been taken. Iotal salaries in this program (permanent, temporary and overtime) - \$609,501 - remains at 6% of the total \$10,071,057 for salaries in the entire department.

410 Upgrade 1240 Assistant Personnel Analyst to 1242 Personnel

Analyst

The Classification Unit of Civil Service is presently reviewing the PCQ for this request and is expected to recommend the upgrade. The incumbent presently works at the journey level and routinely performs a wide variety of duties (and advises staff and patrons) in all phases of departmental personnel operations including:

budget preparation in many of its phases; reclassification studies; salary matters; examination and recruitment; applicant screening/interviewing; affirmative action; certification; MOU; disciplinary actions, termination, etc.

Under the terms of flexible staffing, the incumbent now qualifies to move into the higher classification. The Library feels justified in making the request since the present 1240 now performs all the duties expected of a 1242.

MAYOR'S COMMENTS: Approve as requested. Standardization included.

Object Object Title and Explanation of Change

010/013 OVERTIME

1985-86 \$5,308 1986-87 \$ 5,600 Mayor's Approved \$5,600

This is to cover payroll section needs when holidays fall on Monday, allowing only one day for payroll preparation. Also funds are included for budget preparation and accounting year-end closings.

MAYOR'S COMMENTS: Approve as requested. Standardization included.

020 TEMPORARY SALARIES

 $\frac{1985-86}{$10,177}$

1986-87 \$ 9.534 Mayor's Approved \$9.534

Page hours are needed in the Stock Room. One of the stock clerks has been severely injured and is out on Workman's Compensation, supplementing her benefits. This precludes filling this position and there is only one other clerk in the section. Another part-time page helps out in the Accounting Office.

MAYOR'S COMMENTS: Approve as requested. Standardization included.

109 OTMER CONTRACTUAL SERVICES

1985-86 \$2,450 1986-87 \$2,700 Mayor's Approved

This fund is to cover office equipment maintenance and postage meter rental.

MAYOR'S COMMENTS: Approve as requested.

Department: _	41 - Public Library	
Program:	Management Program	

Object Object Title and Explanation of Change

113 TRAINING

1985-86

1986-87 \$4,000 Mayor's Approved \$4,000

The administrative offices have new data/word processing equipment purchased in 1985-86. Training funds are needed for instruction in Wang system operation, procedural language, Lotus 1-2-3, dBase II, and word processing skills building. This would allow approximately six employees training in order to better utilize the equipment.

MAYOR'S COMMENTS:

130 MATERIALS AND SUPPLIES

1985-86 \$3,400 1986-87 \$22,240 Mayor's Approved

This amount covers vacuum cleaners, a film strip projector, heater filters, Christmas trees, fuels and lubricants, and computer supplies.

MAYOR'S COMMENTS:

Approve as requested,

220 EQUIPMENT PURCHASE

1985-86 \$800 1986-87 \$800 Mayor's Approved

For the replacement of an old refregerator in the Staff Room which can no longer be repaired and is now a fire hazard.

MAYOR'S COMMENTS: Deny request.

Object Object Title and Explanation of Change

23I DATA/WORD PROCESSING EQUIPMENT

1985-86 \$17,352 1986-87 \$21,170 Mayor's Approved

The computer equipment in the administrative offices is on a 3-year lease purchase contract with WANG. This is to cover the second year of the contract for a WANG-PC and OIS-50 for these offices.

MAYOR'S COMMENTS: Approve as requested.

312 CIVIL SERVICE - HEARING OFFICER

1985-86 \$3,000 1986-87 \$3,000 Mayor's Approved

In accordance with the Civil Service Rules, the Library is responsible for hiring a hearing officer in the event of terminations. These funds allow for that contingency.

MAYOR'S COMMENTS:

313 CIVIL SERVICE TRAINING

1985-86 \$5,490

1986-87 \$5,490 Mayor's Approved \$5,490

Required by Civil Service.

MAYOR'S COMMENTS:

Approve as requested

Department:

Public Library - 41
Capital Improvements

Object Object Title and Explanation of Change

CAPITAL IMPROVEMENT/FACILITIES MAINTENANCE

2020/35201 Main Library - Glass Flooring

\$306,500

Replace glass panel-type flooring in the 5th, 6th and 7th floors of the stacks with steel cellular decking and vinyl flooring, approximately 11,000 square feet of area.

At present there are many damaged glass panels that have been replaced with plywood. Because of the fact that glass floor panels are not readily available, the cost of replacement is high, hence plywood panels are used. This action is deemed to be violating the fire Code. Moreover, chipped edges of many glass panels present tripping hazards to library personnel as well as book carts. This project will solve repair problems and offer safe working conditions to library personnel.

2020/40601 45 Hyde - Interior/Exterior Painting

\$68,000

Painting

A. Ist floor, Catalog Oepartment, 45 Hyde Street B. Exterior, 45 Hyde Street

\$18,000 50,000

68,000

2020/40801 45 Hyde, Catalog, Toilet Room & Fixtures

\$4,780

Rehabilitate toilet room and fixtures for Catalog Department at 45 Hyde Street.

- Replace toilets in staff restrooms; original toilets are in poor condition (second floor toilets were replaced previously) \$3,580
- -- Replace vinyl floor covering; there are many loose and broken tiles. \$1,200

2020/41101 Replace Boilers - Various Branches

\$37,500

Boilers are badly deteriorated and are in need of replacement at the following branch libraries:

Ortega \$12,500 West Portal I2,500 Bernal 12,500 Object Object Title and Explanation of Change

CAPITAL IMPROVEMENT/FACILITIES MAINTENANCE cont'd

2030/64701 Compact Storage

\$91,200

In 1983-84, funds were apropriated for the installation of a compact book storage facility in the basement of the main library. The project has been divided into two parts: Phase 1 is for the installation of a Co₂ fire suppression system in the basement storage area; Phase 2 will provide for the installation of the mechanical book storage facility.

The initial appropriation for the book storage facility, including fire protection, was \$824,800. After subtracting the cost of the fire protection system (which is in progress), the balance remaining to be used for the storage facility is \$540,800 while the total cost for the facility is \$632,000. Therefore, an additional \$91,200 is needed in order for work to proceed with the storage facility.

2030/79601 Main Library - Lighting

\$69,497

Lighting in many of the public areas within the Main Library is inefficient and ineffective. Lighting fixtures are old, are located too high for effective use, or provide inadequate lighting levels. This project will provide lighting improvements in the History, Literature and General Reference Departments, and on stairwells.

2030/85701 San Francisco History Room Co2 Fire Suppression System

\$200,000

Furnish and install Co₂ fire suppression system by extending the similar system (to be installed in 1986 from previously appropriated funds) from the Main Library's basement; modify the existing skylight and install the associated ventilation system.

San Francisco History Room stores and maintains vital San Francisco records and Archives, the preservance and protection of which is essential to the people of this City. In case of a fire, these invaluable records will be well protected by the Co2 system.

Department: _	Public Library - 41	
Program:	Capital Improvements	

Object Object Title and Explanation of Change

CAPITAL IMPROVEMENT/FACILITIES MAINTENANCE cont'd

2020/21501 Replace Carpets - Commission, Administration

\$41,000

Remove existing carpet and padding and replace with new. Carpets are 22 years old with holes and tears and pose a hazard to the personnel and general public.

2020/21601 Replace/Install Vinyl Flooring

\$76,075

Replace or install vinyl floor covering at the following locations:

-- Ortega Branch, replace floor covering \$9,450

-- Excelsion Branch, remove carpeting and replace with floor tile in workroom and main reading room

-- Anna Waden Branch, replace carpet with floor

tile in downstairs staff entrance and upstairs

-- Sunset Branch, replace battleship linoleum in

main reading room, office hallways and in staff

-- Parkside Branch, replace main reading room floor covering

3,500

15,125

28,125

19,875

2020/21B01 Replace Water lines - Various Branches

\$12,100

At the following branch libraries water pressure is low and water is discolored:

1. Sunset Branch

\$3,700.00

2. Mission Branch

8,200.00

Note: Anza is being done under previous funding.

2030/68901 Improve lighting - Stacks, Art/Music

\$331,000

The lighting level is poor in both the Main stack and the Art/Music stack areas. The library workers have trouble seeing to do their work. Working for any length of time in these areas causes eye fatigue. This project will replace existing incandescent fixtures with fluorescent light fixtures which will provide sufficient lighting.

Object Object Title and Explanation of Change

CAPITAL IMPROVEMENT/FACILITIES MAINTENANCE cont'd

2030/69101 Handicapped Access - Various 8ranches

\$605,000

PROGRAM: A State law (Title 24) requires that all Public buildings have a convenient means of allowing the handicapped persons to enter the facility. The usual way of developing access is by means of ramps, elevators, lifts, etc.

Phase I. Budget Year 1986-87

Chinatown Br. Elevator \$135,000.00 Sunset Br. Ramp/Elev. 160,000.00 West Portal Br. Ram/Elev. 160,000.00 Construction Cost Estimate \$455,000.00

Phase II. Budget Year 1987-88

Bernal Br.	Ramp	\$ 25,000.00
Richmond Br.	Ramp	40,000.00
Golden Gate Br.	Ramp/Elev.	160,000.00
Anza Br.	Ramp/Elev.	160,000.00
Park Br.	Elevator	135,000.00
Noe Valley Br.	Elevator	135,000.00
Construction Cost Estimat	te	655,000.00

2030/69201 Main Library - Walkway

\$69,800

At anytime of the day, someone is walking on the south lawn of the library because it is the shortest distance between the front doors and Fulton St. These people have created an unsightly dirt path where lawn once was. When the dirt path gets damp, mud is tracked onto the handicapped ramp in front of the library. The mud is not only unattractive, but extremely dangerous for those patrons walking on the ramp. The City has received numerous complaints each week about this situation. A lawsuit against the City is inevitable because of these hazardous conditions involving the slippery mud.

MBO-BUDGET REPORT 101-C

RUN NBR: 85/13/05

OATE: 05/09/86 TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 42 RECREATION AND PARK COMMISSION

OEPT PAGE: 1

MBO PERFORMANCE BUOGET

	1984-85	1985-86	1985-86	·	MAYORIC	MAYODA	COCT OF	
	PYA	CAO	CAB CAB	S1X MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
¥	-							
OEPARTMENT EXPENOITURE SUMMARY:								
PROGRAMS								
MAINT & OP OF GG PARK	5,510,109	6,026,367	6,019,145	3,026,098	6,039,288	6,321,395	282,107	20,143
MAINT & OP OF NEIGHBORHOOD PKS & F	6,781,510	7,157,524	7,378,977	3,468,372	7,506,443	7,800,866	294,423	127,466
OEVELOPMENT & PLANNING	350,495	282,655	282,655	38,402	327 ,599	331,369	3,770	44,944
CULTURAL/RECREATIONAL ACT	1,590,338	1,647,870	1,747,080	905,778	1,607,714	1,714,918	107,204	139,366-
RECREATIONAL ACT & COMMUNITY SVCS	3,608,360	4,236,411	4,214,567	2,057,520	4,492,650	4,785,881	293,231	278,083
ATHLETICS & AQUATICS	1,813,040	2,115,450	2,115,450	1,032.351	2,168,642	2,306,788	138,146	53,192
STRUCTURAL MAINTENANCE	5,592,116	6 ,5 75,389	7,084,888	2,943,811	6,447,436	6,652,953	205,517	637,452-
MAINT & OP OF YACHT HARBOR	576,960	716,563	709,209	262,748	777,486	804,758	27,272	68,277
FAMILY CAMP OPERATIONS-CAMP MATHER	437,071	396,747	396,747	269,902	408,193	419,831	11,638	11,446
MAINT & OP OF GOLF COURSES	1,394,720	1,537,003	1,554,003	720,946	1,556,271	1,613,363	57,092	2,268
MAINT & OP OF STADIUM/CANDLESTICK	3,465,645	3,765,362	3,015,362	1,818,007	4,018,356	4,062,640	44,284	202,994
ZOO OPERATIONS	3,178,680	3,341,040	3,471,040	1,613,187	3,824,140	3,959,546	135,406	353,100
URBAN FORESTRY	2,005,951	2,695,577	2,599,188	1,190,879	3,067,667	3,192,573	124,906	468,479
DEPTL ADMIN-BUSINESS OFFICE	3,887,176	4,705,285	4,739,795	1,760,053	5,114,631	5,266,765	152,134	374,836
WORK ORDERS	330,964-	730,402-	1,559,825~	63,119-	731,066-	763,592-	32,526-	828,759
TOTAL DEPARTMENT	39,861,207	44,468,841	44,568,281	21,044,935	46,625,450	48,470,054	1,844,604	2,057,169
CATEGORIES	-							
LABOR COSTS	30,725,641	33,980,059	33,973,663	17,077,030	34,610,099	36,468,202	1,858,103	636,436
DVERHEA0	196,775	624,938	624,938	0	604,836	604,836	0	20,102
CONTRACTUAL SERVICES	3,911,107	4,558,420	4,621,005	2,131,281	5,109,615	5,109,615	0	408,610
OTHER CURRENT EXPENDITURES	1,823,621	2,095,696	2,791,879	1,166,737	2,219,336	2,219,336	0	572,543
EQUIPMENT/CAPITAL OUTLAY	394,266	765,708	834,477	32,367	990,287	990,287	0	155,810
SERVICES OF OTHER DEPARTMENTS	2,911,712	2,989,422	3,179,290	630,533	3,617,315	3,636,342	19,027	438,025
RECOVERIES	336,761-	730,402-	1,641,971-	111,765-	731,066-	763,592-	32,526-	910,905
DE8T SERVICES	234,846	185,000	185,000	118,752	205,028	205,028	0	20,028
TOTAL DEPARTMENT		44,468,841	44,568,281	21,044,935	46,625,450	48,470,054	1,844,604	2,057,169
OEPARTMENT REVENUE SUMMARY:								
OU ANTHERT NEVEROL SOMMET								
GENERAL FUNO REVENUES - CREDITED TO DEPI		77,500	77,500	0	57,500	57,500	0	20,00
GENERAL FUNO UNALLOCATEO	17,580,331	21,560,999	21,660,439	12,483,285	19,121,450	20,966,054	1,844,604	2,538,98
SPECIAL FUNO REVENUES - CREDITED TO DEPT	22,200,876	22,830,342	22,830,342	8,561,650	27,446,500	27,446,500	0	4,616,158
TOTAL DEPARTMENT	39,861,207	44,460,891	44,568,201	21,044,935	46,625,450	48,470,054	1,844,604	2,057,169

MBO-8UOGET REPORT ID1-C

RUN NBR: 85/I3/O5 CITY AND COUNTY OF SAN FRANCISCO
OATE: 05/09/86 FISCAL YEAR 1986-87

OEPT: 42 RECREATION AND PARK COMMISSION

DEPT PAGE:

TIME: 02:57

M80 PERFORMANCE 8UOGET

MSA: 94 CULTURE 8 RECREATION OF DEPARTMENT: 42 RECREATION AND PARK CO								
*	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
* OEPARTMENT CAPITAL EXPENDITURE SUMMA				 -	- -			
OLFARTMENT CAPITAL EXPENDITURE SUMM	dr. i +							
GENERAL FUND FM/CIP	1,034,078	1,111,500	2,385,057	16,801	4,075,200	4,075,200	0	1,690,143
SPECIAL FUND FM/CIP	1,753,503	10,984,627	19,027,949	309,177	11,050,444	11,050,444	0	7,977,505-
OEPARTMENT EMPLOYMENT SUMMARY:		-						*
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	882	889	889		885			4-
TEMPORARY POSITIONS	2	0	0		0			0
INTEROEPT WORK OROER POSITIONS	17	17	17		17			0
TOTAL BUOGETEO	901	906	906		90.2			
TOTAL DEPARTMENT	901	906	906		902 902			4- 4-

RUN DATE: 05/D9/86 TIME: 12:27

BPREP REPORT 7300

CITY 8 COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPARTMENTAL REVENUES

DEPT: 42 RECREATION AND PARK COMM

PAGE: 37

MSA DEPARTMENT 94 CULTURE & RECREATION GROUP 42 RECREATION AND PARK COMMISSION

SUB- OBJECT	TITLE	F/Y 1984-85 ACTUAL	****** FISCAL ORIGINAL BUDGET		1ST 6 MOS.	**************************************	* FISCAL YEAR MAYOR'S STANOZD.	1986-87 *** STANOZN. U INCREASE	
FND GROUP/FU	ND 01001 GENERAL FUND								
6570 NON G	OV MATCH GRANT CONTRIB	0	77,500	77,500	0	57,500	57,500	0	20,000-
TOTAL:	FND GROUP/FUND 01001	0*	77,500*	77,500*	0*	57,500*	5 7,500*	0*	20,000-
FND GROUP/FU	IND 02221 OPEN SPACE AND	PARK RENOVAT	ION						
5010 PROP	TAX CURR SE	6,135,639	0	0	662,626	0	0	0	. 0
5015 SUPPL	ASST SB813-SECURED	167,352	0	0	19,929	0	0	0	. 0
5020 PROP	TAX CURR UN	736,980	0	0	844,663	0	0	0	0
5025 SUPPL	ASST S8813-UNSECURED	0	0	0	4,015	0	0	0	0
5030 PY-SE	CURED	154,128	0	0	22,019	0	0	0	0
5031 SECUR	ED INSTL 5/8 YR	624	0	0	786	0	0	0	0
5040 PY-UN	ISECURED	6,364	0	0	7,078	0	0	0	0
5050 PEN C	OST SECURED	15,461	0	0	0	0	0	0	0
5060 REDEM	PTION OF PROPERTY	24,183	0	0	2,089	0	0	0	0
5099 UNALL	OCATED GEN FUND PROPERT	0	8,031,342	8,031,342	0	8,830,000	8,830,000	0	798,658
5401 INTER	EST EARNED-POOLED CASH	1,397,040	750,000	750,000	635,429	1,000,000	1,000,000	0	250,000
6001 HOMEO	WN PROP TAX	167,804	170,000	170,000	0	170,000	170,000	0	0
6004 BLIND	VET S8117	378	0	0	0	0	0	0	0
8287 RENTA	LS-SUNDRY RENTS	9,352	0	0	7,027	0	0	0	0
TOTAL:	FND GROUP/FUND 02221	8,815,305*	8,951,342*	8,951,342*	2,206,461*	10,000,000*	10,000,000*	0*	1,048,658*
FND GROUP/FU	IND 02222 CANDLESTICK PA	ARK							_
5141 ADMIS	SSIONS TAX	368,588	275,000	275,000	300,635	900,000	900,000	0	625,000
8204 PREPA	ID LUXURY BOX	0	0	0	0	960,000	960,000	0	960,000
8238 CONCE	SSION-CANDLESTICK PARK	607,722	500,000	500,000	217,575	547,000	547,000	0	47,000
8239 RENTA	LS-CANDLESTICK PARK	1,465,228		1,455,000	283,363	1,955,000	1,955,000	0	500,000
8240 CONCE	SSIONS-PARKING-CANDLEST	733,496		732,000	369,540	638,000	638,000	0	94,000-
8299 OTHER	REC SVC CHG	32,447	18,000	18,000	10,668	16,000	16,000	0	2,000-
9006 RENTA	L INT TERM (NON-AIRLI	413,310	250,000	250,000	134,258	342,000	342,000	0	92,000
TOTAL:	FND GROUP/FUND 02222	3,620,791*	3.230.000*	3,230,000*	1,316,039*	5,358,000*	5,358,000*	0*	2,128,000*
FNO GROUP/FU	DID 02224 MARINA YACHT I	HAR8OR							
5401 INTER	REST EARNED-POOLED CASH	49,437	40,000	40,000	32,003	60,000	60,000	0	20,000
8247 REC B	BERTH & MOOR FEE	992,773	916,000	916,000	352,589	1,000,000	1,000,000	0	84,000
8283 CONCE	SSION-YACHT HARBOR	0	0	0	1,425	50,000	50,000	0	50,000
8284 RENTA	ALS-YACHT HARDOR	42,425	28,000	28,000	17,012	40,000	40,000	0	12,000
8287 RENTA	ALS-SUNDRY RENTS	0	0	0	3D	0	0	0	0
TOTAL:	FND GROUP/FUND 02224	1,084,635*	984,000*	984,000*	403,067*	1,150,000*	1,150,000*	0*	166,000*
FND GROUP/FU	ND 02229 SPECIAL REC.8	PARK REVENUE	FUND						
	RH SP GN CY	0	0	0	66,284	0	0	0	0
	L OF RECREATION FACILIT	21,194	25,000	25,000	31,606	104,000	104,000	0	70,000

8PREP REPORT 7300

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

RUN OATE: 05/09/86 TIME: 12:27

OEPARTMENTAL REVENUES

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OEPT: 42 RECREATION AND PARK COMM

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MSA 94 CULTURE 8 RECREATION GROUP
0EPARTMENT 42 RECREATION AND PARK COMMISSION

SU8- 08JECT	TITLE	F/Y 1984-85	ORIGINA	NL REVISE	0 1ST 6 MOS	* ********* . MAYOR'S L UNSTANDZO.	*** FISCAL YEAR MAYOR'S STANOZD.		UNSTANO VS.
FNO GROUP/FI	JNO 02229 SPECIAL REC.	O DADY DEVENOUS	CUNIO						
8202 AOMTS	SSIONS-RECREATION FACIL	A PARK REVENUE I 43,564		35/ 444					
8205 AOMIS	SSIONS RECKEMITON PACIL		156,000	,			175,000	0	19,000
	ALS-BALBOA STAOIUM	2,140,688	2,115,000		,	-,,	2,5 00, 000	0	385,000
8214 RENTA	LS-KEZAR PAVILION	8,141	15,000	,		6,000	6,000	0	9,000-
8217 RENTA	LS-KEZAR STAOLUM	9,297	27,000		•	9,000	9,000	0	18,000-
8221 CAMP	MATHER FEES	6,725 315, 848	10,000	,,,,,,	-,	6,000	6,000	0	4,000-
8224 GOLF		315,848	510,000	,		530,000	530,000	0	20,000
8225 GOLF		1,720,526	1,757,000	_ , , _ , ,	914,599	1,950,000	1,950,000	ō	193,000
8231 DEC C	OIT TOWER AOMN	18,668	5,000	-,	12,392	20,000	20,000	ō	15,000
8235 CONCE	SSION-STORYLANO	240,038	250,000	,	128,627	340,000	340,000	ő	90,000
8236 RIOES	SSION-SIOR FLANO	33,076	17,000	,000	10,613	20,000	20,000	ő	3,000
	S FEES	62,309	75,000	75,000	33,560	70,000	70,000	Ö	
	RANGE FEES	17,033	17,000	17,000	6,795	17,000	17,000	•	5,000-
8202 CONCE	SSION-TENNIS	84,541	67,000	67,000	41,495	90,000	90,000	0	0
8244 CONCES	SSIUN-TENNIS	13,098	15,000	15,000	3,899	9,500	9,500	0	23,000
824F CUNCES	SSION-PARKING-CIVIC CEN		400,000	400,000	353,520	375,000		0	5,500-
8245 SHIM F	POUL FEES	223,909	270,000	270,000	110,349	270,000	375,000	0	25,000-
9249 CONCES	SSIONS-PARKING-ST MARYS	65,614	365,000	365,000	81,550		270,000	0	0
0248 CONCES	SSIONS-PARKING-UNION SQ	2,092,021	2,300,000	2,300,000	953,040	600,000	600,000	0	235,000
8249 PERMIT	S	31,125	39,000	39,000	15,293	2,550,000	2,550,000	0	250,000
8251 CONCES	SION-RIOING AND STALLS	16,271	16,000	16,000	4,225	38,000	38,000	0	1,000-
8256 CUNCES	SION-STOW LAKE BOATHOU	61,654	60,000	60,000		10,000	10,000	0	6,000-
8258 CONCES	SION-MISCELLANEOUS	102,008	92,000	92,000	29,842	55,000	55,000	0	5,000-
8260 CONCES	SION-LAKE MERCEO	19,418	75,000	75,000	80,604	154,0 0 0	154,0 00	0	62,000
8261 PHOTO	CTR FEES	14,794	14,000		20,250	0	0	0	75,000-
8263 RENTAL	S-8EACH CHALET	F0	0	14,000	8,089	19,000	19,000	ō	5,000
8270 CONCES	SION-HAROING PARK CAFE	88,003	80,000	0	10	0	0	ő	0
8271 CONCES	SION-LINCOLN PARK CONC	55,588	25,000	80,000	39,055	90,000	90,000	0	-
82/2 CONCESS	SION-MCLAREN PARK CONC.	7,958		25,000	27,709	57,00 0	57,000	o o	10,000
8273 CONCESS	SION-SHARP PARK CAFE	35,698	6,000	6,000	4,054	10,000	10,000	0	32,000
8274 CONCESS	SION-KEZAR CONCESSIONS	1,996	30,000	30,000	37,808	70,000	70,000	•	4,000
8275 RENTALS	S-TEA GAROEN	161,988	5,000	5,000	1,873	5,000	5,000	0	40,000
8283 CONCESS	SION-YACHT HARROR	49,728	150,000	150,000	85,448	180,000	180,000	0	0
8284 RENTALS	S-YACHT HARROR '		26,000	26,000	30,108	0		0	30,000
8287 RENTALS	S-SUNORY RENTS	133	0	0	1,112	0	0	0	26,000-
8299 OTHER R	REC SVC CHG	62,112	52,000	52,000	22,482	60,000	0	0	0
9004 PARK LO	T REVENUE	89,665	71,000	71,000	44,107	117,000	60,000	0	8,000
9009 RENTAL-	NORTH TERM CHON_ATELS	30,831	37,000	37,000	20,453	30,000	117,000	0	46,000
9308 PARKING	HIND MIKES	99,804	91,000	91,000	46,544		30,000	0	7,000-
		317,889	400,000	400,000	0	87,000	87,000	0	4,000-
TOTAL: F	NO GROUP/FUNO 02229	0.710			-	315,000	315,000	0	85,000-
TOTAL: 0	EPARTMENT 42	8,760,145* 22,280,876* 2	9,665,000*	9,665,000*	4.474 0074	10 00-		-	-3,000
_	42	22,280,876* 2	2,907,842*	22,907,842*	8 E41 / CA	10,938,500*	10,938,500*	0*	1,273,500*
		22,280,876* 2			0,301,65U*	Z/,504,0 0 0*	27,504,000*	0+	4,596,158*
								U.A.	7,070,150*

MBO-8UOGET REPORT 102-C

RUN NBR: 85/13/05 DATE: 05/09/86

FISCAL YEAR 1986-87

CITY AND COUNTY OF SAN FRANCISCO DEPT: 42 RECREATION AND PARK COMMISSION

DEPT PAGE: 1

TIME: 02:57

OIVISIONAL SUMMARY 8UOGET

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STAND	REAL INCREASE
								
DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS								
CULTURAL/RECREATIONAL ACT	1,590,338	1,647,870	1,747,080	905,778	1,607,714	1,714,918	107,204	139,366
RECREATIONAL ACT & COMMUNITY SVCS	3,608,360	4,236,411	4,214,567	2,057,520	4,492,650	4,785,881	293,231	278,083
ATHLETICS & AQUATICS	1,813,040	2,115,450	2,115,450	1,032,351	2,168,642	2,306,788	138,146	53,192
WORK ORDERS	64,102-	0	100,785-	53,208-	0	0	0	100,785
TOTAL DIVISION	6,947,636	7,999,731	7,976,312	3,942,441	8,269,006	8,807,587	538,581	292,694
CATEGORIES								
ABOR COSTS	6,632,957	7,542,467	7,519,048	3,795,838	7,663,633	8,202,214	538,581	144,585
ONTRACTUAL SERVICES	198,684	210,497	293,497	139,890	289,808	289,808	0	3,68
THER CURRENT EXPENDITURES	148,469	200,355	218,140	58,086	261,425	261,425	0	43,28
QUIPMENT/CAPITAL OUTLAY	26,985	34,412	34,412	1,835	24,990	24,990	0	9,42
ERVICES OF OTHER DEPARTMENTS	4,643	12,000	12,000	0	29,150	29,150	0	17,15
ECOVERIES	64,102-	0	100,785-	53,208-	0	0	0	100,78
TOTAL DIVISION	6,947,636	7,999,731	7,976,312	3,942,441	8,269,006	8,807,587	538,581	292,69
DEPARTMENT REVENUE SUMMARY:								
ENERAL FUNO UNALLOCATED	6,453,203	7,481,731	7,458,312	3,707,879	7,671,506	8,210,087	538,581	213,19
PECIAL FUNO REVENUES - CREDITED TO DEPT	494,433	518,000	518,000	234,562	597,500	597,500	0	79,50
TOTAL DIVISION	6,947,636	7,999,731	7,976,312	3,942,441	8,269,006	8,807,587	538,581	292,69
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
ERMANENT POSITIONS	193	193	193		180			1
TOTAL SUDGETED	193	193	193		180			
TOTAL OUDGETED	193	193	193		180			

MOO-8UOGET REPORT 103-C

RUN N8R: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO
DATE: 05/09/86 FISCAL YEAR 1986-87

DEPT: 42 RECREATION AND PARK COMMISSION

DEPT PAGE: 14

* PROGRAM LEVEL *

TIME: 02:57

M80 PROGRAM SUMMARY 8Y MAJOR CATEGORY

NSA : 94 CULTURE & RECREATION GRO OEPT : 42 RECREATION AND PARK COMM PROGRAM: 5201 CULTURAL/RECREATIONAL AC	ISSION							*
*	1984-85 PYA	1985-86 CY0	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								,
GENERAL FUNO UNALLOCATED SPECIAL FUNO REVENUES - CREOITEO TO DEPT TOTAL PROGRAM	1,455,680 134,658 1,590,338	1,523,870 124,000 1,647,870	1,623,080 124,000 1,747,080	843,955 61,823 905,778	1,425,714 182,000 1,607,714	1,532,918 182,000 1,714,918	107,204 0 107,204	197,366- 58,000 139,366-
PROGRAM EXPENDITURE SUMMARY:		 -						
LABOR COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER DEPARTMENTS TOTAL PROGRAM	1,412,058 97,469 53,823 22,345 4,643 1,590,338	1,510,690 68,730 50,300 6,150 12,000 1,647,870	1,509,115 151,730 68,085 6,150 12,000 1,747,080	812,984 62,985 29,809 0 0 905,778	1,466,232 74,666 52,816 2,850 11,150 1,607,714	1,573,436 74,666 52,816 2,850 11,150 1,714,918	107,204 0 0 0 0 107,204	42,883- 77,064- 15,269- 3,300- 850- 139,366-
PROGRAM EMPLOYMENT SUMMARY: AUTHORIZED POSITIONS: PERMANENT POSITIONS	49	49	49					7-
TOTAL BUOGETEO TOTAL PROGRAM	49 49	49 49 49	49 49 49		42 42 42			7- 7- 7-

MBO-BUOGET REPORT 103-C

RUN NBR: 85/13/05

OATE: 05/09/86

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

TIME: 02:57

FISCAL YEAR 1986-87

OEPT PAGE: 15

MBO PERFORMANCE BUOGET

MSA : 94 CULTURE & RECREATION GROUP
0EPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5201 CULTURAL/RECREATIONAL ACT

-PROGRAM GOAL:

TO PROVIOE A VARIETY OF CULTURAL RECREA TIONAL OPPORTUNITIES FOR PARTICIPANTS OF ALL AGES IN SUCH AREAS AS MUSIC, PHOTOGRAPHY, ARTS AND CRAFTS, ORAMA AND DANCE, DAY CAMPS, THE JUNIOR MUSEUM AND ACTIVITIES FOR THE HANDICAPPED, SENIOR

CITIZENS,

TYPE T OBJ/MEAS O	1984-85 PYA	1985-86 CYR	SIX MOS	LOM BUOGET	HIGH BUOGET	MAYOR'S RECOMMA.
OBJECTIVE: EFA TO CONDUCT 11,500 STRUCTURED CLASSES FOR 181,300 PARTICIPANTS.				·		*
MEASURES:						
IO I # STRUCTURED CLASSES II M # ATTENDEO STRUCTURED CLASSES 12 M # ATTENDEO UNSTRUCTURED CLASSES	15,634.00 213,976.00 171,233.00	11,500.00 181,300.00 200,000.00	6,130.00 107,788.00 113,774.00	11,500.00 181,300.00 200,000.00	.00	
*					.00	
OBJECTIVE: EFB TO SPENO 9,500 STAFF HOURS IN PUBLIC CONTACT TO INCREASE AMARENESS OF CULTURAL ACTIVITIES						
MEASURES: 10 M # STAFF HOURS/PUBLIC CONTACT	8,300.00	9,500.00	5,274.00	9,500.00	.00	
OBJECTIVE: EFC TO MAINTAIN A CLASS SIZE OF 19 STUDENTS PER CLASS AND TO CANCEL NO CLASSES DUE TO LOW ENROLLMENT.						*
MEASURES:						
IO I ATTENOANCE PER CLASS 11 M # CLASSES CANCELLED AT LOW-ENROLLMENT	19.00	19.00	19.00	19.00 .00	.00	

OBJECTIVE:

TO PROVIOE RENTAL OF FACILITIES, ISSUE PERMITS, COORDINATE DAY CAMP ACTIVITIES AT SILVER TREE AND PINE LAKE DAY CAMPS, AMO GENERATE ANNUAL REVENUE OF \$124.000

MBO-BUOGET REPORT 103-C

OATE: 05/09/86

RUN NOR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 42 RECREATION AND PARK COMMISSION

OEPT PAGE:

* PROGRAM LEVEL *

TIME: 02:57

M80 PERFORMANCE BUOGET

MSA : 94 CULTURE & RECREATION GROUP OEPT : 42 RECREATION AND PARK COMMISSION PROGRAM: 5201 CULTURAL/RECREATIONAL ACT TYPE T	1984-85	1985-86 CYR	SIX MOS	_ 	HIGH BUOGET	MAYOR'S RECOMM.
OBJ/MEAS 0	PYA					
MEASURES: 10 I TOTAL REVENUE FROM RENTALS 11 I TOTAL REVENUE FROM PERMITS 12 I TOTAL REVENUE FROM DAY CAMPS 13 I TOTAL REVEUNE FROM OTHER SOURCES * ODJECTIVE: EFE TO MAXIMIZE ATTENDANCE AT SILVER TREE	\$34,130.00 28,134.00 58,194.00 14,793.00	\$22,000.00 29,000.00 59,000.00 14,000.00	\$13,138.00 12,663.00 28,209.00 9,807.00	\$40,000.00 38,000.00 85,000.00 19,000.00	\$.00 .00 .00 .00	*
AND PINE LAKE DAY CAMPS. MEASURES: 10 I # SILVER TREE ATTENDANCE 11 I # PINE LAKE ATTENDANCE	200.00 120.00	190.00 100.00	.00	190.00 100.00	.00	

APREP REPORT 7310

MSA

DEPARTMENT

CATEGORY

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE:

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2,116

0

52,816

22,661

52,816

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94 CULTURE & RECREATION GROUP

12 OTHER CURRENT EXPENDITURES

130 MATERIALS AND SUPPLIES

42 RECREATION AND PARK COMMISSION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

O1 RECREATION DIVISION PROGRAM 5201 CULTURAL/RECREATIONAL ACT REVISED 1ST 6 MOS. MAYOR'S MAYOR'S ORIGINAL COST OF UNSTAND VS. TITLE ACTUAL OUOGET ACTUAL UNSTANDZD. OBJECT 8U0GET STANOZD. STANDZN. FNO GROUP/FUND 01001 GENERAL FUND INDEX CODE 368373 R/P JR MSUM EXP GEN FUND -C PROJ/WK PHASE 00000 UNASSIGNED TITLE 06 LABOR COSTS CATEGORY 001 PERMANENT SALARIES-MISCELLAN 829,625 829,625 412,660 B19.342 BB2,699 63,357 10.283-796,11B 1,575 37,341 3B,255 914 003 PERMANENT SALARIES-CRAFT 17,445 37,341 35,766 7,620 1,870 1,973 103 010 OVERTIME 2,208 1.870 1.870 1,827 0 0 0 012 HOLIOAY PAY 640 0 020 TEMPORARY SALARIES 358,982 358,982 270,520 358,982 383,589 24.607 0 387,60B 060 MANOATORY FRINGE BENEFITS 20B,679 282,872 282,872 119,717 248,697 266,920 18,223 34,175~ 812,984* 1,466,232* 1,573,436* 107,204* 42,083-06 1,412,058* 1,510,690* 1,509,115* T O T A L: CATEGORY CATEGORY 10 CONTRACTUAL SERVICES 5,000 1,000-2,036 5,000 111 USE OF EMPLOYEE CARS 5,23B 6,000 6,000 5,000* 5,000* 1,000-6,000* 2,036* 6,000* TOTAL: CATEGORY 10 5,23B* CATEGORY 24 EQUIPMENT 0 0 0 0 220 EQUIPMENT PURCHASE 11,532 0* 0* TOTAL: CATEGORY 24 11,532* 0* 1,428,828* 1,516,690* 1,515,115* 815,020* 1,471,232* 1,578,436* 107,204* 43,883-T O T A L: PROJ/WK PHASE 00000 43,003-1,428,828* 1,516,690* 1,515,115* 815,020* 1,471,232* 1,578,436* 107,204* T O T A L: INDEX CODE 368373 815,020* 1,471,232* 1,578,436* 107,204× 43,883-1,428,828* 1,516,690* 1,515,115* T O T A L: FNO GROUP/FUND 01001 FNO GROUP/FUND 02229 SPECIAL REC. & PARK REVENUE FUND 00000 621B96 CUL ACT EXP CONCES FUND PROJ/NK PHASE DOODO UNASSIGNED TITLE CATEGORY 10 CONTRACTUAL SERVICES 0 0 0 1,600 0 100 PROFESSIONAL SERVICES 11,908 5,178 0 5,275 11,900 6,730 6,730 13,820 109 OTHER CONTRACTUAL SERVICES 0 0 0 0 0 0 30 111 USE OF EMPLOYEE CARS 0 1,000 1,000 0 228 1,000 1,000 113 TRAINING 56,758 1,750 56,750 55,000 1,534 55,000 120 OTHER SERVICES 13,057 6,9364 69,666* 6,809* 60,666* 62,730* 62,730* 28,735* T O T A L: CATEGORY 10

50.300

50,300

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RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 42 RECREATION AND PARK COMM

PAGE:

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE 8 RECREATION GROUP

DEPARTMENT 42 RECREATION AND PARK COMMISSION

DIVISION 01 RECREATION

PROGRAM 5201 CULTURAL/RECREATIONAL ACT

F/Y 1984-85 ****

OBJECT	TITLE	F/	Y 1984-85 ACTUAL	ORIGINAL	AL YEAR 1985 REVISEO BUOGET	1ST 6 MOS.	*********** Mayor's Unstanozd.	MAYOR'S		*********** UNSTANO VS. REVISEO
FNO GROUP/FUNG INDEX CODE PROJ/WK PHASE	621896 CUL	ACT EXP CONCE		FUN0 00000						
CATEGORY	12 OTHE	R CURRENT EXP	ENDITURES							
TOTAL: C	ATEGORY	12	53,217*	50,300×	50,300×	22,661*	52,816*	52,816*	0*	2,516*
CATEGORY 220 EQUIPME			10,813	6,150	6,150	0	2,850	2,850	0	3,300-
TOTAL: C	ATEGORY	24	10,813*	6,150*	6,150×	0*	2,850*	2,850*	0*	3,300-
CATEGORY		ICES OF OTHER	DEPTS							
350 REPROOU			899	0	0	0	750	750	0	750
389 MISC DEI	PARTMENTS		3,744	12,000	12,000	0	10,400	10,400	0	1,600-
TOTAL: CA			4,643*	12,000*	12,000*	0*	11,150*	11,150*	0*	850-
TOTAL: PE			97,408×	131,180*	131,180*	29,470*	136,482*	136,482*	0*	5,302*
TOTAL: IN		621896	97,408×	131,180*	131,180*	29,470×	136,482*	136,482*	0*	5,302*
TOTAL: FN	10 GROUP∕FUN	0 02229	97,408*	131,180*	13 1,1 80*	29,470*	136,482*	136,482*	0*	5,302*
FNO GROUP/FUNO INDEX COOE PROJ/WK PHASE	366997 CULT	URAL ACT H/O	PERFORMIN	IG 00000						
CATEGORY	10 CONT	RACTUAL SERVIC	ES							
120 OTHER SE			63,496	0	83,000	54,140	0	0	0	83,000-
TOTAL: CA	TEGORY	. 10	63,496×	0*	83,000*	54,140*	0*	0*	0*	83,000-
CATEGORY	12 OTHE	R CURRENT EXPE	NOITURES							
130 MATERIAL	S AND SUPPL:	IES	606	0	0	7,148	0	0		_
204 PRIOR YE	AR W/O LOAO		0	0	17,785	0	D	D	0 D	0
TOTAL: CA	TECODY	3.0					-	b	U	17,785-
TOTAL: PR	TEOUKT	00000	606*	0*	17,785*	7,148*	D*	0×	0*	17,785-
TOTAL: IN	INEX CODE	366997	64,102*	0+	100,785*	61,280*	D*	0*	D*	100,705-
TOTAL: FN	O GROUP/FINI	777005 N 00090	64,102* 64,102*	0*	100,785*	61,288*	0*	0*	0*	100,705-
TOTAL: PR	OGRAM			0*	100,785*	61,288*	D*	0*	0×	100,785-
	•	1)	J.0,550×	1,647,870*	11/4/,080*	905,778*	1,607,714*	1,714,918*	107,204*	139,366-

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PERSONNEL OETAIL

OEPT: 42 RECREATION AND PARK COMM

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MSA 9

94 CULTURE & RECREATION GROUP 42 RECREATION AND PARK COMMISSION

OIVISION O1 RECREATION

RUN OATE: 05/09/86 TIME: 12:27

PROGRAM 5201 CULTURAL/RECREATIONAL ACT

CLASS.	510ZU A	CIUAL	REVISED 81	JOGET	**************************************	S RECOMMENOE	D	COST OF UN	
ΝΟ.	RATE NO	POSNS.	NO. POSNS.		NO. POSNS.	UNSTOZD.	STOZD.	STANOZN.	REV1SED
FND GROUP/FUND 01001 GE	NERAL FUND								
INDEX CODE 368373 R/	/P JR MSUM EXP G	EN FUNO -	С						
PROJ/WK PHASE 00000 UN	NASSIGNEO TITLE								
OBJECT 001 PE	ERM SALARIES-MISC								
3204 A SHIMMING POOL CAS	SH 0647B0781	1	1	19,077	1	19,077	20,382	1,308	0
3238EC DANCE INSTRUCTOR.	0850B1027	7	7	42,507	7	42,507	45,426	2,919	0
3250EC ORCHESTRA INSTRUC	CT 08S0B1027	1	1	6,070	i	6,070	6,487	417	D
3256 S PHOTOGRAPHY INSTE	RU 0850B1027	0	Ö	0	2	44,370	47,417	3,047	44,370
32S6EC PHOTOGRAPHY INSTR	RU 0850B1027	9	9	54,683	9	54,653	58,406	3,753	0
32S6ES PHOTOGRAPHY INSTR		0	Ó	0	9→	54,683-	58,406~	3,753-	54, 6\$3-
32S7 B SENIOR PHOTOGRAPH		ĭ	i	27,585	í	27,585	29,516	1,931	94,633-
3258 B PHOTOGRAPHY DIREC		i	î	33,381	i	33,381	35,704	2,323	0
3260 A CRAFTS INSTRUCTOR		î	î	22,984	i	22,984	24,862	1,578	0
3262EA CURATOR OF INOUS		1	1	25,335	î	28,338	27,083	1,748	0
3280 A ASST RECREATION (7	7	111,968	7	111,968	119,602	7,717	0
3284 B RECREATION DIRECT		Ś	Ś	125,408	s	125,408	134,021	8,613	0
3284EC RECREATION DIRECT		í	ī	6,071	1	6,071	6,488	4 1 7	0
328S B JUNIOR MUSEUM OIF		1	1	35,025	1	35,025	37,478	2,453	0
3287 A ASSISTANT RECREAT		0	1	30,641	0	22,052	27,476	2,453 0	30,641-
3287 B ASSISTANT RECREAT		2	2	61,279	3	91,920	98,262	-	,
		5	4	133,525	3 4	133,525	149,915	6,342 16,390	30,641 0
3289 8 RECREATION SUPERS		1	1		1				_
3291 B PRINCIPAL RECREAT		_		39,878	1	39,878	42,644	2,766	0
3292 B ASSISTANT SUPERIN		1	1	47,211	2	47,211	50,525	3,314	D
3S48 8 CURATOR OF NATURA		2	2	56,018		56,015	59,880	3,865	0
9993ZA SALARY SAVINGS	0000 0000	0	0	48,98\$-	0	48,98\$-	52,773-	3,788-	0
T O T A L: OBJECT	001	47*	47*	829,625*	40*	819,342*	882,699*	63,357*	10,283
00JECT 003 PE	ERM SALARIES-CRAF	т							
2760 A LAUNORY WORKER	05 99B0724	1	1	18,449	1	18,449	18,893	444	0
2772 A SEWING TECHNICIAN	N. 0614B0742	1	1	18,892	1	18,892	19,362	470	0
999\$ZA POSITIONS NOT DET	TA 0000 0000	0	0	1,\$75-	0	0	0	0	1,575
T O T A L: OBJECT	003	2*	2*	35,766*	2*	37,341*	38,255*	914*	1,578
00JECT 010 0V	VERTIME								
9994ZA PREMIUM PAY (MISO		0	0	1,870	0	1,870	1,973	103	0
T O T A L: OBJECT	010	0*	0*	1,870*	0*	1,870*	1,973*	103*	0
	EMPORARY SALARIES	3							
2654E0 COOK	08S8B1037	0	0	12,915	0	12,915	13,736	821	0
3202ED LOCKER ROOM ATTER	MD 007680526	n	0	24,856	0	24,856	26,527	1,671	n

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 42 RECREATION AND PARK COMM

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MSA OEPARTMENT

94 CULTURE & RECREATION GROUP 42 RECREATION AND PARK COMMISSION

O1 RECREATION

CULTURAL/RECRE STOZO. RATE	F/Y 1984-85 - ACTUAL -	* FISCAL YEA	R 1985-86 *	*****	DOUGUS FICE	AL VEAD 100/	A3	
	- ACTUAL -	* FISCAL YEA	R 1985-86 *	*****	PURENCE FICE	41 VEAD 100/		
				*****	****** 1136	AL YEAR 1700-	COST OF III	NSTANO, VS
RATE			BUOGET	MAYO	UNSTOZO.	OEO STOZO.	STANOZN.	REVISEO
	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	01451020.			
CALCOAL FUNO								
DENERAL TONG	XP GEN FUND	-c						
		-						
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								
EMPORARY SALA	RIES							
0850B1027	0	0	•	•	-	•		U
0850B1027	0	0		0				0
101881232	0	0	21,541	0				0
1018B1232	0	0	3,156	0	3,156	-		0
RU 085081027	0	0	8,432	0	8,432	9,011	57 9	0
	0	0	40,952	0	0	0	0	40,952-
	0	0	43,959	0	84,911	90,743	5,832	40,952
	0	0	71,167	0	0	0	0	71,167-
	0	0	51,184	0	122,351	130,783	8,432	71,167
	0	0	25,922	0	25,922	27,709	1,787	0
	0	0	10,860	0	0	0	0	10,860-
	0	0	17,584	0	28,444	30,397	1,953	10,860
	0	0	19,453	0	19,453	20,789	1,336	0
020	0*	0*	3 58, 982*	0*	35 8 ,982*	383,589*	24,607*	0*
ASE 00000	49×	49*	1,226,243*	42 *	1,217,535*	1,306,516*	88,981*	8,708-
368373	49×	49*	1,226,243*	42×	1,217,535*	1,306,516*	88,981*	8,708-
FUNO 01001	49*	49*	1,226,243*	42×	1,217,535*	1,306,516*	88,981*	8,708-
5201	, 49 ×	49*	1,226,243*	42*	1,217,535*	1,306,516*	88,981*	8,708-
FL 166 TOO	UNASSIGNEO TIT TEMPORARY SALA R 0850B1027 R. 0850B1027 1018B1232 1018B1232 TRU 0850B1027 DR. 0850B1027 DR. 0850B1027 OR 0850B1027 OI 0681B0822 OI 0681B0822 OI 0681B0822 CTO 0850B1027	R/P JR MSUM EXP GEN FUNO UNASSIGNEO TITLE TEMPORARY SALARIES R. 0850B1027 0 R. 0850B1027 0 101881232 0 101881232 0 TRU 085081027 0 DR. 0850B1027 0 DR. 0850B1027 0 OI 068180822 0 01 068180822 0 01 068180822 0 01 0681B0822 0 CTO 0850B1027 0 CTO 08	R/P JR MSUM EXP GEN FUNO -C UNASSIGNEO TITLE TEMPORARY SALARIES R 0850B1027 0 0 R 0850B1027 0 0 1018B1232 0 0 1018B1232 0 0 TRU 0850B1027 0 0 OR. 0850B1027 0 0 OR. 0850B1027 0 0 OI 0681B0822 0 0 OI	R/P JR MSUM EXP GEN FUNO -C UNASSIGNEO TITLE TEMPORARY SALARIES R. 0850B1027	R/P JR MSUM EXP GEN FUNO -C UNASSIGNEO TITLE TEMPORARY SALARIES R. 0850B1027 0 0 6,206 0 R. 0850B1027 0 0 795 0 1018B1232 0 0 21,541 0 1018B1232 0 0 3,156 0 TRU 0850B1027 0 0 8,432 0 DR. 0850B1027 0 0 40,952 0 DR. 0850B1027 0 0 43,959 0 OI 0681B0822 0 0 71,167 0 OI 0681B0822 0 0 71,167 0 OI 0681B0822 0 0 51,184 0 OI 0681B0822 0 0 51,184 0 OI 0681B0822 0 0 51,184 0 OI 0681B0822 0 0 0 51,764 0 OI 0681B0822 0 0 0 77,564 0 OI 0680B1027 0 0 10,860 0 OTO 0850B1027 0 0 17,584 0 OTO 0850B1027 0 0 19,453 0	R/P JR MSUM EXP GEN FUNO -C UNASSIGNEO TITLE TEMPORARY SALARIES R. 0850B1027	R/P JR MSUM EXP GEN FUNO -C UNASSIGNEO TITLE TEMPORARY SALARIES R 0850B1027	R/P JR MSUM EXP GEN FUNO -C UNASSIGNEO TITLE TEMPORARY SALARIES R. 0850B1027

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8PREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

EQUIPMENT OFTAIL

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MSA DEPARTMENT 94 CULTURE & RECREATION GROUP 42 RECREATION AND PARK COMMISSION

OIVISION

O1 RECREATION

PROGRAM

5201 CULTURAL/RECREATIONAL ACT

EQUIP. NO. DESCRIPTION	PRICE	-OEPARTMENTAL R		R 1986-87 ******** - MAYOR'S RECO COUNT	
FNO GROUP/FUNO 02229 SPECIAL RE INOEX COOE 621896 CUL ACT EX PROJ/WK PHASE 00000 UNASSIGNED	P CONCES FUNO				
08JECT 220 EQUIPMENT	PURCHASE				
2015Y PHOTO ENLARGER	\$1,200	1	1,200	1	1,200
42016Y REFRIGERATOR	\$550	1	550	ī	550
42017Y FILM PRINT ORYER	\$1,100	1	1,100	1	1,100
TOTAL: OBJECT 2	220	3*	2,850*	3*	2,850*
TOTAL: PROJ/WK PHASE 000	000	3*	2,850*	3*	2,850*
T O T A L: INDEX CODE 6218	396	3*	2,850*	3*	2.850*
TOTAL: FNO GROUP/FUND 022	229	3*	2,850*	3*	2,850*
T O T A L: PROGRAM 52	201	3*	2,850*	3*	2,850*

Object

FY86-87 LINE ITEM EXPLANATION

Object Title and Explanation of Change

01001 GENERAL FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

819342

OOI PERM. SALARIES-MISC.

829625

819342

819342

For FY86-87 Miscellaneous salaries request is for 40 positions and \$819,342. This represents a decrease of \$10,283 and a net position count decrease of seven from FY8S-86.

Substitution Of Two Photography Instructors [\$10.283 Decrease]

REF_#	CLASS	DESCRIPTION	COUNT	AMQUNT
428 428	32\$6EC \$ 3256\$	Photography Instructor Photography Instructor	-9 -2 -7	\$(54,653) <u>44,370</u> \$(10,283)

Proposing to substitute nine permanent part-time 3256EC Photography Instructors for two permanent full-time 3256 Photography Instructors and other positions with the Zoo Program (explained later under Zoo section). By converting nine part-time positions to two full-time positions will result in better service to the community and allow for improved accountability of staff.

Mayor's Comments:

Approve as requested.

003 PERM. SALARIES-CRAFT 37341 37341 37341 37341

For FY86-87 Craft salaries request is for 2 postions and \$37,341. This represents no position or dollar increase over FY85-86.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: CULTURAL ACTIVITIES

2033

1870

Object Title and Explanation of Change

DIDDI GENERAL FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

010 OVERTIME

1870

1870

1870

Funds needed to provide one Assistant Recreation Supervisor in charge of Permits & Reservations Program to supervise 8 part time employees at ten Stern Grove Summer Concerts and the Opera In The Park on Sundays during the Summer. Same request as in FY85-86.

Mayor's Comments:

Approve as requested.

020 TEMPORARY SALARIES

358982

214441

358982

358982

Funds provide for uninterrupted operation of 8 cultural activities and programs including Arts and Crafts, Drama and Dance, Junior Museum, Photo Center, Music Program, Sr. Citizen Program, Handicapped Day Camp, and Permits and reservations. As needed personnel are used to staff week-end programs, increased staffing when required for special programming, and as vacation and sick leave relief. Same request as in FY85-86.

Mayor's Comments:

Approve as requested.

111 USE OF EMPLOYEE CARS

6000

5000

5000

\$000

These funds are used to reimburse staff for use of their private auto when inspecting and supervising facilites and programs. A reduction of \$1,000 is due to current level of expenditure. The funds are transferred to Training, Object 113.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program; CULTURAL ACTIVITIES

0205

\$1,758

EY86-87 LINE ITEM EXPLANATION

Object Title and Explanation of Change

02229 REVENUE FUND

1985-86 1986-87 1986-87 Original Low Reg High Req Mayor's

109 OTHER CONTRACT. SVCS

6730

12958

12958

11908

Reguest represents an increase of \$6,228 over FY85-86 primarily due to a transfer of \$5,610 from Other Services, obj. 120 and an inflationary adjustment of \$618. The FY86-87 reguest is itemized below:

Alarm System	\$5,418
Nursing Services From Red Cross	\$1,155
Scavenger Services	\$1,050
Portable Toilets	\$1,260
Elevator Maintenance	\$473
Office Equipment Maintenance	\$315
Piano Repair and Tunning	315
Vehicle Rental for Camp Mather Youth	\$2,499
Cleaning and Laundry	\$473
, ,	\$12,958

Mayor's Comments:

Eliminate scavenger service which was already budgeted under Parks and Squares.

113 TRAINING

1000

2000

2000

1000

Training funds are used for staff development, art workshops, calligaraphy, and special olympics training for a total of \$150. Also \$850 of the training money will be set aside for Junior Museum Staff

1. East Bay Regional Park Interpretive Workshop for four staff at \$300:

2. Video Production Techniques sponsored by Marin community

Video at \$250.

3. Field Museum Of Natural History Exhibition Developmental Team Approach Workshop for five days in Chicago at \$300. Travel costs and lodging paid by stipend from above organization.

*The \$1,000 increase (transferred from Object 111) is to provide sign language training to three staff members for two hours a day over a six week period. There is an increase in the number of hard of hearing youth and adults participating in the arts and craft programs. It has become necessary at times for instructors to give information and respond to simple questions in American Sign.

Object Title and Explanation of Change

02229 REVENUE FUND

1985-86 1986-87 1986-87

Original Low Reg High Reg Mayor's

Mayor's Comments: Reduced to FY85-86 level.

120 OTHER SERVICES 55000 56758 56758 56758

This request represents an increase of \$1,758 over FY85-86. The increases are summarized below:

Activities Transfered to obj. 109 -\$5,610
Activities Transfered to Reproduction, obj. 350 -750
Ella Jenkins Concert- increase in cost. 200
Stern Grove Association- increase in contribution 2,000
Golden Gate Band - an error was made in
FY85-86 budget. We have in the last two years
budgeted for a total of \$26,800 for the G.G. Band. 4,490
Inflationary Adjustment 1,428

Mayor's Comments:

Approve as requested.

130 MATERIALS & SUPPLIES 50300 52816 52816 52816

This request represents an inflationary adjustment of \$2,516 over FY85-86 amount.

Mayor's Comments:

Approve as requested

FY86-87 LINE ITEM EXPLANATION

Object Object Title and Explanation of Change

02229 REVENUE FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

220 EQUIPMENT PURCHASE

6150

2850

2850

2850

This request represents a decrease of 3.300. Please note that the "Z" designates new items and the "Y" designates replacement items.

42015Y Photo Enlarger (1) \sim \$1.200.: Present enlarger is in excess of fifteen years old and is constantly in need of repair. Fees are charged to the public for usage.

42016Y Refrigerator (1) - \$550.: Present refrigerator is inoperative at Pine Lake Oay Camp.

42017Y Film Print Dryer (1) - \$1,100.: Present dryer is in excess of fifteen years old and is in constant need of repair. Fees are charged to the public for usage.

Mayor's Comments:

Approve as requested.

350 REPRODUCTION

750

750

750

Funds are requested for printing costs associated with printing of programs and brochures for the Oay Camps and the Photo Center. This was previously budgeted in Other Services, obj:120

Mayor's Comments:

Approve as requested.

Oepartment: RECREATION & PARK Program: CULTURAL ACTIVITIES

2190

10400

Object Title and Explanation of Change

02229 REVENUE FUND

1985-86 1986-87 1986-87 Original Low Req High Req May

389 MISCELLANEOUS OEPTS

12000

10400

10400

Funds are needed to support the cost of the Nutrition Site Manager at Rosa Parks Center for a six day per week senior congregate meal program. The nutrition program will be able to serve one hundred meals a day to seniors. Estimate of \$10,400 (a \$1,600 reduction from FY85-86) was provided by Commission of Aging.

Mayor's Comments:

Approve as requested,

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

DATE: 05/09/86 TIME: 02:57 FISCAL YEAR 1986-87

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MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA	:	94	CULTURE & RECREATION GROUP
OEPT	:	42	RECREATION AND PARK COMMISSION
PROGRAM	1:	5202	RECREATIONAL ACT & COMMUNITY SVCS

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
*								*
GENERAL FUNO UNALLOCATEO SPECIAL FUND REVENUES - CREDITEO TO GEPT TOTAL PROGRAM		4,227,411 9,000 4,236,411	4,205,567 9,000 4,214,567	2,055,217 2,303 2,057,520	4,488,650 4,000 4,492,650	4,781,881 4,000 4,785,881	293,231 0 293,231	283,083 5,000- 270,083
*								+
LABOR COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENOITURES EQUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER OEPARTMENTS TOTAL PROGRAM	3,476,679 67,271 63,317 1,093 0 3,608,360	4,058,532 79,782 88,855 9,242 0 4,236,411	4,036,688 79,782 88,855 9,242 0 4,214,567	1,978,386 57,444 19,855 1,835 0 2,057,520	4,235,245 136,768 98,937 3,700 18,000 4,492,650	4,528,476 136,768 98,937 3,700 18,000 4,785,881	293,231 0 0 0 0 293,231	198,557 56,986 10,082 5,542- 18,000 278,083
PROGRAM EMPLOYMENT SUMMARY: AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	100	100	100		94			6-
TOTAL BUOGETEO TOTAL PROGRAM	100 100	100 100	100 100		94 94			6 - 6 -

MAYOR'S

RECOMM.

18

2400 معران غدده

MBO-BUOGET REPORT 103-C CITY AND COUNTY OF SAN FRANCISCO DEPT: 42 RECREATION AND PARK COMMISSION RUN NBR: B5/13/05 OATE: 05/09/86 FISCAL YEAR 1986-87 * PROGRAM LEVEL * TIME: 02:57 OEPT PAGE: MBO PERFORMANCE BUOGET MSA : 94 CULTURE & RECREATION GROUP OEPT : 42 RECREATION AND PARK COMMISSION PROGRAM: 5202 RECREATIONAL ACT & COMMUNITY SVCS -PROGRAM GOAL: TO AOMINISTER A COMPREHENSIVE NEIGHBOR-HOOO RECREATION PROGRAM FOR ALL AGE GROUPS BY PROVIOING ADEQUATE FACILITIES AND QUALIFIED STAFF, EQUITABLY DISTRIBU-TEO THROUGHOUT THE CITY, TYPE T 1984-85 1985-86 SIX OBJ/MEAS O LOW HIGH PYA CYR MOS 8U0GET 8U0GET OBJECTIVE: EGA TO INCREASE THE NUMBER OF STRUCTURED EVENTS TO 65,000 WITH 1,050,000 PARTICIPANTS SERVEO MEASURES: 10 I # STRUCTUREO EVENTS CONOUCTEO 65,835.00 65,000.00 44,258.00 11 I # PARTICIPANTS/STRUCTUREO EVENTS 65,000.00 1164,661.00 1050,000.00 757,369.00 .00 1050,000.00 .00 OBJECTIVE: EGB FOUNDING OF TWELVE INDIVIOUAL SATELLITE ADVISORY COMMITTEES. MEASURES: 10 I # OF AOVISORY COMMITTEES ESTABLISHED .00 .00 .00 12.00 OBJECTIVE: .00 EGF TO OPERATE ALL 14 RECREATION CENTERS ON A SEVEN DAY, FIVE NIGHT SCHEOULE MEASURES:

OBJECTIVE:

EGQ TO DEVELOP RECOMMENDATIONS ON CHANGES IN PROGRAMMING BASED ON THE RESULTS OF THE USERS SURVEY.

MEASURES:

10 M RECOMMENOATIONS DEVELOPED

10 M # OPERATIONAL HOURS

.00 1.00 .00 45,500.00

1.00

.00

.00

44,772.00 45,500.00 27,504.00

BPREP REPORT 731D

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

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11,500-

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RUN DATE: 0S/09/86 TIME: 12:27

130 MATERIALS AND SUPPLIES

6,916

11,500

11,500

1,298

94 CULTURE & RECREATION GROUP

O E P A R T M E N T A L E X P E N D I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

OF PARTMENT 42 RECREATION AND PARK COMMISSION OIVISION 01 RECREATION PROGRAM \$202 RECREATIONAL ACT & COMMUNITY SVCS F/Y 1984-85 ****** FISCAL YEAR 1985-86 ****** ****** FISCAL YEAR 1986-87 ********** REVISEO 1ST 6 MOS. MAYOR'S MAYOR'S COST OF UNSTANO VS. OBJECT TITLE BUOGET 8UOGET ACTUAL UNSTANOZO. STANOZD. STANOZN. REVISED FNO GROUP/FUNO 01001 GENERAL FUND INDEX CODE 371963 R/P COM SVC SEC EXP GEN F -LO PROJ/WK PHASE 00000 UNASSIGNED TITLE CATEGORY 06 LABOR COSTS 001 PERMANENT SALARIES-MISCELLAN 1,838,159 1,992,295 1,970,451 906,797 2,223,489 2,378,333 253,038 154,844 OIO OVERTIME O12 HOLIDAY PAY 5,05S 0 0 1,404 0 D 0 SlD 6,948 1,675 1,081 6,948 9,279 9,789 2,331 02D TEMPORARY SALARIES 935,486 1,007,494 1,007,494 694,019 1,287,801 1,344,366 86,565 250,307 06D MANOATORY FRINGE BENEFITS 483,241 692,560 692,560 2\$8,947 744,676 795,988 51,312 S2,116 T O T A L: CATEGORY 06 3,263,022* 3,699,297* 3,677,453* 1,862,842* 4,235,245* 4,528,476* 293,231* SS7,792* CATEGORY 10 CONTRACTUAL SERVICES 111 USE OF EMPLOYEE CARS S,800 S,386 4,800 4,800 2,516 5,800 1,000 0 0 120 OTHER SERVICES 0 0 0 16 T O T A L: CATEGORY 10 2.S32* 5,800* S,800* 1,000* S,386* 4.800* 4.800* TOTAL: PROJ/WK PHASE 00000 3,268,408* 3,704,097* 3,682,2S3* 1,865,374* 4,241,04S* 4,S34,276* SS8,792* 293,231× **3,268,408*** **3,704,097*** **3,682,2\$3*** **1,865,374*** **4,241,045*** **4,534,276*** 293,231* SS8,792* T O T A L: INOEX CODE 371963 TOTAL: FND GROUP/FUNO 01001 3,268,408* 3,704,097* 3,682,253* 1,86\$,374* 4,241,04\$* 4,534,276* 293,231* \$58,792* FND GROUP/FUNO 02221 OPEN SPACE AND PARK RENOVATION INDEX CODE 621S32 COMMUNITY SVCS-LOAD APPN PROJ/WK PHASE 00000 UNASSIGNED TITLE CATEGORY 06 LASOR COSTS 133,738 0 240,623-79,995 D 001 PERMANENT SALARIES-MISCELLAN 240,623 240,623 010 OVERTINE . D 0 0 0 196 962 962 72 D 0 0 962-012 HOLIOAY PAY 0 020 TEMPORARY SALARIES 10,590 Π 0 40,907-40,907 40,907 35,584 0 76,743-060 MANOATORY FRINGE BENEFITS 44,142 76,743 76,743 24,887 115,544* 0* 0* 359,235-T O T A L: CATEGORY 359,23S* 359,235* 06 213.6S7* CATEGORY 10 CONTRACTUAL SERVICES 109 OTHER CONTRACTUAL SERVICES n S.000-5,000 5,000 S,000 5,000-Π× T O T A L: CATEGORY 5.000* 5.000× S.000# 10 CATEGORY 12 OTHER CURRENT EXPENDITURES

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8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 42 RECREATION AND PARK COMM

PAGE:

O E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
0EPARTMENT 42 RECREATION AND PARK COMMISSION
0IVISION 0I RECREATION
PROGRAM 5202 RECREATIONAL ACT & COMMUNITY SVCS

08JECT TITLE		ACTU	AL 8UOGE		201 0 1100	MAYOR' L UNSTANDZO	*** FISCAL YEAR S MAYOR'S . STANOZD.	COST OF	UNSTANO VS
FNO GROUP/FUND 0222I OF INOEX COOE 621532 CC PROJ/WK PHASE 00000 UN	MMINITTY CL	JCC LOAG ADDIL	VATION						
CATEGORY I2 OT	HER CURREN	IT EXPENDITUR	ES						
T O T A L: CATEGORY T O T A L: PROJ/WK PHA: T O T A L: INOEX COOE T O T A L: FND GROUP/FL	SE 00000	220,573	* 375,735 * 375,735	* 375,735; * 375,735;	* 121,842* * I21,842*	0* 0*	0* 0*	0* 0* 0*	11,500 375,735 375,735 375,735
FNO GROUP/FUNO 02229 SPE 1N0EX CODE 621888 COM PROJ/MK PHASE 00000 UNA			E FUNO 00000						
CATEGORY 10 CON 109 OTHER CONTRACTUAL 111 USE OF EMPLOYEE CA	SEDVICE	11,461		1,500	(07)	_			
113 TRAINING 120 OTHER SERVICES		32 629	3,000	0 3,000	4,071 0 109	38,145 0	38,145 0	0 0	36,645 0
146 RENTAL OF PROPERTY		49, 763 0		65,482 0	45,732 0	3,000 82,623 7,200	3,000 82,623	0 0	0 17,141
TOTAL: CATEGORY		-,	0,,,02*	69,982*	49,912*	130,968*	7,200	0	7,200
ATEGORY 12 OTHE 130 MATERIALS AND SUPPL	R CURRENT IES	EXPENDITURES 56,401	77,355	77 70-			130,968*	0*	60,986
T O T A L: CATEGORY		56,401*		77,355 77,355*	18,557	98,937	98,937	0	21,582
ATEGORY 24 EQUI 220 EQUIPMENT PURCHASE	PMENT			*555111	18,557*	98,937 *	98,937*	0*	21,582*
T O T A L: CATEGORY	24	1,093*	9,242	9,242	1,835	3,700	3,700	0	5,542-
ATEGORY 30 SERVI 318 BUILOING REPAIR			9,242*	9,242*	1,835*	3,700*	3,700*	0*	5,542-
TOTAL: CATEGORY		0	0	0	0	18,000	18,000		
TOTAL: PROJ/NK PHASE		0* 119,379*	0* 156,579*	0* 156,579*	0*	18,000*	18,000*	0	18,000
TOTAL: FNO GROUP/FUNO TOTAL: PROGRAM	02229	119,379* 119,379*	156,579* 156,579*	156,579*	70,304* 70,304* 70,304*	251,605* 251,605*	251,605* 251,605* 251,605* 4,785,881*	0* 0* 0*	18,000* 95,026* 95,026*
I U I A L: PROGRAM	5202								

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PERSONNEL DETAIL

PAGE: OEPT: 42 RECREATION AND PARK COMM

1

94 CULTURE & RECREATION GROUP MSA DEPARTMENT 42 RECREATION AND PARK COMMISSION

DIVISION 01 RECREATION

RUN DATE: 05/09/86 TIME: 12:27

5202 RECREATIONAL ACT & COMMUNITY SVCS PROGRAM

CLASS. NO.	STOZO. RATE	- ACTUAL -	REVISED (NO. POSNS.	DUOGET AMOUNT	MAYOR NO. POSNS.	'S RECOMMENC UNSTDZO.	L YEAR 1986-8 EO STDZD.	COST OF UN	STANO. VS REVISED
FND GROUP/FUNO 01001 GEN	ERAL FUND								
INDEX COOE 371963 R/P PROJ/WK PHASE 00000 UNA		C EXP GEN F -I LE	LO						
OBJECT 001 PER	M SALARIES-	-MISC							
3280 A ASST RECREATION DI	0681B0822	15	15	239,952	15	239,952	256,490	16,538	0
3280 R ASST RECREATION DI	0681B0822	0	0	0	1	15,995	17,097	1,102	15,995
3280 S ASST RECREATION OI	0681B0822	0	0	0	2	25,427-	27,179-	1,752-	25,427-
3284 A RECREATION OIRECTO	0850B1027	7	7	137,962		0	0	0	137,962-
3284 B RECREATION DIRECTO	0850B1027	45	45	1,088,979	52	1,226,941	1,311,205	84,264	137,962
3284 R RECREATION DIRECTO	0850B1027	0	0	0	11	234,935	251,070	16,135	234,935
3284 S RECREATION DIRECTO	085081027	0	0	0	4	88,740-	94,835-	6,095-	88,740-
3284EC RECREATION DIRECTO	0850B1027	2	2	12,143	2	12,143	12,977	834	0
3287 B ASSISTANT RECREATI	I037B1255	14	13	398,337	13	398,337	425,820	27,483	0
3289 A RECREATION SUPERVI		0	1	33,380	1		37,477	4,097	0
3291 B PRINCIPAL RECREATI		4	4	159,519	4	159,519	170,585	11,066	0
3292 B ASSISTANT SUPERINT		1	1	47,211	1	47.211	50,525	3,314	0
9993ZA SALARY SAVINGS	0000 0000	0	0	125,188-		30,757-	32,899-	2,142-	94,431
9995ZA POSITIONS NOT OETA		0		21,844-	0	0	0	0	21,844
T O T A L: OBJECT	001	88*	88*	1,970,451*	94*	2,223,489*	2,378,333*	154,844*	253,038*
OBJECT 012 HOL	IOAY PAY								
9994ZA PREMIUM PAY (MISCE	1055B1055	0	0	6,948	0	9,279	9,789	510	2,331
T O T A L: OBJECT	012	0*	0*	6,948*	0*	9,279*	9,789*	510*	2,331*
OBJECT 020 TEM	PORARY SALA	ARIES							000 (03
3280 C ASST RECREATION DI	0681B0822	0		236,972	0	36,551	39,070	2,519	200,421
3280EC ASST RECREATION DI	0681B0822	0	0	313,713	0	524,909	561,086	36,177	211,196
3280ED ASST RECREATION OI	0681B0822	0	0	186,689	0	108,976	202,000	13,024	2,207
3284 C RECREATION DIRECTO	0850B1027	0	0	129,169	0		265,640	17,071	119,400
3284EC RECREATION DIRECTO		0	0	77,058	0		196,217	12,610	106,549
3284EO RECREATION DIRECTO			0	75,189	0	75,109	00,353	5,164	0
9993ZA SALARY SAVINGS	0000 0000	0	0	11,296-	0	0	0	0	11,296
TOTAL: OBJECT	020	0*	0*	1,007,494*			1,344,366*		250,307
T O T A L: PROJ/HK PHAS		88*		2,984,093*			3,732,400*	241,919*	505,676
	371963	88*		2,904,893		3,490,569*	3,732,488*	241,919*	505,676
T O T A L: INOEX CODE	2/1/05	Ou n	00			_ ,	-,,		

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8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PERSONNEL OETAIL

PAGE:

DEPT: 42 RECREATION AND PARK COMM

MSA 94 CULTURE 8 RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION

PROGRAM 520	2 RECREATIONAL	ACT & COMMUNIT	Y SVCS						
CLASS. NO.	STDZD. RATE	F/Y 1984-85 = - ACTUAL - NO. POSNS.	REVISEO	8U0GET	MAY	OR'S RECOMME	CAL YEAR 1986 NOED STDZD.	COST OF	**************************************
FND GROUP/FUNO 0222 INOEX CODE 62153	1 OPEN SPACE AN 2 COMMUNITY SVC		ION						_
PROJ/WK PHASE 0000									
	1 PERM SALARIES								
3280 A ASST RECREATI			1		1	15,995	17,097		0
3280 R ASST RECREATI			0	0	1-	,		1,102-	15,995-
3284 A RECREATION OI			I	22,984		-	0	0	22,984-
3284 8 RECREATION DI			10	211,951				16,135	22,984
3284 R RECREATION OIL		•	0	0	11-	234,935-	251,070-	16,135-	234,935-
99932A SALARY SAVING	0000 0000	0	0	10,307-	0	0	0	0	10,307
T O T A L: OBJECT	001	12*	12*	240,623*	0*	0*	0*	0*	240,623-
08JECT 012	HOLIDAY PAY								
9994ZA PREMIUM PAY (N		0	0	962	0	0	0	0	962-
T O T A L: D8JECT	012	0*	0*	962*	0*	0*	0 *	0*	962-
DOJECT D2D	TEMPORARY SALA	RTES							
3280 C ASST RECREATIO	N DI 068180822	0	0	10,875	0		_		
3280EC ASST RECREATIO	N DI 068180822	ő	0	11,196	0	0	0	0	10,875-
3280E0 ASST RECREATIO	N 01 068180822	Õ	0	2,287	0	0	0	0	11,196-
3284EC RECREATION DIR	ECTO 085081027	ő	0	16,549	*	0	0	0	2,287-
		· ·	Ů	10,347	0	0	0	0	16,549-
	020	0*	0*	40,907*	0*	0*	•		
T O T A L: PROJ/WK		12*	12×	282,492*	0*	-	0*	0*	40,907-
T O T A L: INDEX CO	DE 621532	12*	12*	282,492*	0*	0*	0*	0*	282,492-
T O T A L: FNO GROU	P/FUNO 02221	12*	12*	282,492*	0*	0*	0*	0*	282,492-
T O T A L: PROGRAM	5202	100*		3,267,385*		7 400 540	0*	0*	282,492-
			200	3,407,1303×	74*	2,470,569*	3,732,488*	241 ,91 9*	223,184*

8PREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 42 RECREATION AND PARK COMM.

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EQUIPMENT OFTAIL

MSA 94 CULTURE & RECREATION GROUP DEPARTMENT 42 RECREATION AND PARK COMMISSION

DIVISION O1 RECREATION

PROGRAM 5202 RECREATIONAL ACT & COMMUNITY SVCS

EQUIP. NO.	OESCRIPTION	PRICE	************** -OEPARTMENTAL COUNT		YEAR 1986-87 ******** - MAYOR'S RECO COUNT	
		REC.8 PARK REVENUE FUNO EXP CONCES FUNO EO TITLE				
08JECT	220 EQUIPMEN	T PURCHASE				
42025Y REFRIGER	ATOR	\$550	4	2,200	4	2,200
42026Z CERAMICS	KILN	\$1,500	1	1,500	1	1,500
TOTAL: OB-	JECT	220	5*	3,700*	5*	3,700*
TOTAL: PR	OJ/WK PHASE O	0000	5*	3,700*	5*	3,700*
TOTAL: IN	DEX CODE 62	1888	5*	3,700*	5*	3,700*
TOTAL: FN	O GROUP/FUNO 0	2229	5*	3,700*	5*	3,700*
TOTAL: PR	OGRAM	5202	5*	3,700*	5*	3,700*

Department: RECREATION & PARK Program: COMMUNITY SERVICES

3208

FY86-87 LINE ITEM EXPLANATION

Object Title and Explanation of Change
01001 GENERAL FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

001 PERM. SALARIES-MISC. 1992295 2065245 2222489 2223489

For FY86-87 Miscellaneous Salaries request is for 94 positions and \$2,223,489. This represents an increase of \$231,194 and a net position count increase of 6 over FY85-86.

A. Transfer Twelve Positions From Open Space [\$240.623 Increase]

REF #	CLASS	DESCRIPTION	COUNT	AMOUNT
42A 42A	328 0 R 3284R	Asst. Rec. Director Recreation Director	1 11 12	15,995 234,935 250,930

B. Six Substitutions [\$114,167 Decrease]

REF #	CLASS	<u>DESCRIPTION</u>	<u>COUNT</u>	AMOUNT
428	3280S	Asst. Recreation Director	-2	-25,427
428	3284S	Recreation Director	-4	-88,740
			-6	-114.167

Proposal to substitute six Recreation Directors for two 3417S Gardeners with Neighborhood Parks. The two additional Gardeners will enable Parks and Squares to increase its parks maintenance from 85% to 90% level as was requested by the Mayor.

C. Regular Salary Savings Decrease-9993ZA [\$104,738 Increase]

Because of all the various adjustments to Miscellaneous Salaries, this calculation causes a decrease in budget request by \$104,738.

Mayor's Comments:

Approve as requested.

Dbject	Object	. Title and	Explanat	ion of Cl	iange	
01001	GENERAL FU	19		986-87 ow Req F	1986-87 High Req	Mayor's
012 H 0 LID	AY PAY		6948	9279	9279	9279

The increase represents a \$962 transfer from Open Space Funds and an additional \$1,369 is needed in Holiday Pay to staff Mission Recreation Center (2450 Harrison St.) and Treat Avenue Center. Approximately 1,500 patrons attend per month with access to recreational programs, equipment, and supplies. The remaining funds are used to staff heavily utilized facilities at 20 various locations throughout the city. These operate on a seven day basis with appoximately 10,000 patrons per month on Sundays and Holidays. Recreation activities are offered for all age groups as well as access to supplies and equipment.

Mayor's Comments:

Approve as requested.

020 TEMPORARY SALARIES 1007494 1185098 1257801 1257801

Total increase of \$250,307 over FY85-86. Of this increase, \$209,400 is for (3284) Recreation Directors to supervise selected school yards and gyms located in high need areas where there is not a recreation and park facility near by. The After School Playground and Gym Program will operate year round and will conduct games, sports, outings, and summer bus trips. The remaining \$40,907 increase is a transfer from Open Space Fund to provide for operation of Mission Rec. Center, Treat Ave. and Kellog-Velasco sites. Included are funds for increased staffing during peak hours and for vacation and sick leave relief. The rest of the funds are for uninterrupted operations of 66 recreational facilities throughout the city. Includes funds for vacation and sick relief for permanent employees and increased staffing in facilities during peak periods.

FY86-87 LINE ITEM EXPLANATION

Object Title and Explanation of Change

01001 GENERAL FUND

1985-86 1986-87 1986-87

5800

Original Low Req High Req Mayor's

Mayor's Comments:

Approve as requested.

111 USE OF EMPLOYEE CARS

4800

5800

5800

Funds are used to reimburse 14 satellite supervisors and 4 area supervisors for the use of their private autos at 25¢ a mile when making multiple daily site visits to the 62 recreation units. The increase of \$1,000 is for increased site visits. Furthermore, it should be noted that only 4 city owned vehicles assigned to 18 community service supervisors.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: COMMUNITY SERVICES

COLS

Object Title and Explanation of Change

01001 GENERAT FUND

1985-86 1986-87 1986-87
Original Low Req High Req Mayor's

Department: RECREATION & PARK Program: COMMUNITY SERVICES

FY86-87 LINE ITEM EXPLANATION

Object Title and Explanation of Change Object 02221 OPEN SPACE FUND 1986-87 1986-87 1985-86 Low Reg High Reg Mayor's Original 240623 Û 0 001 PERM. SALARIES-MISC. For FY86-87 Miscellaneous Salaries request is a net reduction of \$240,623. This is a reduction of 12 positions, which have been moved to General Fund. Mayor's Comments: Approve as requested. 012 HOLIDAY PAY 962 0 for FY86-87 request reflects a \$962 reduction because of a transfer to the General Fund. Mayor's Comments: Approve as requested. 020 TEMPORARY SALARIES 40907 The FY86-87 request reflects a reduction of \$40,907 due to moving the request to the General Fund, Mayor's Comments: Approve as requested.

2440

	•		_	
02221 OPEN SPACE FUND	1985-86 Original	1986-87 Low Req		Mayor's
109 OTHER CONTRACT. SVCS	5000	0	0	0
The mural at Mission playg time cost of \$5,000.	round, whic	h was com	pleted was	a one
Mayor's Comments: Approve as r	equested.			
130 MATERIALS & SUPPLIES	11500	0	0	0
Request for FY86-87 moved Services.	to the Reve	nue fund	budget of	Community
Mayor's Comments:				

Object Object Title and Explanation of Change

Approve as requested.

FY86-87 LINE ITEM EXPLANATION

Object Object Title and Explanation of Change

02229 REVENUE FUND

1985-86 1986-87 1986-87 Original Low Rea High Rea Maynr's

109 OTHER CONTRACT, SVCS

1500

38145 38145 38145

Request represents an increase of \$36,645 over FY85-86. Several of the activities budgeted in FY85-86 under Other Contractual Services are now requested under a more appropriate object of expenditure, Other Services and vice versa. The changes are summaried below:

Activites Transfered from obj.120	\$19,440
Activities transfered to obj.120	-1,320
Teen Ski Trip	3,320
Alarm System	9,960
Inflationary Adjustment	1,645
Alarm Sys. at Boeddeker	3.600
· ·	\$36,645

The increases are accounted for as follows:

- 1) A \$3,320 increase for Teen Ski Trip. In each of the past four years, a donation of \$4,000 was received to defray the cost to the teens for equipment rental and transportion costs. However, this year the donation was not made and will not likely be made next season. This increase will provide 40 more inner city-bound teens the opportunity to ski.
- 2) We are requesting \$9.960 be put back into FY86-87 budget because an error was made in calculating the total cost of items approved during the FY85-86 budget process.
- 3) The new Boeddeker facility needs an alarm system installed at a cost of \$3,600.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: COMMUNITY SERVICES

Object Object Title and Explanation of Change

20200 DELIENNE ELLI

U2229 REVENUE FUND	1985-86 Original	.,	1986-87 High Req	Mayor's
113 TRAINING	3000	3000	3000	3000

These funds support in-service training for Community Services personnel. Same request as in FY85-06.

Mayor's Comments:

Approve as requested.

82623 82623 120 OTHER SERVICES 65482 82623

Request represents a \$17,141 increase from FY05-86. Several of the activities budgeted in FY85-86 under Other Services are now regested under a more appropriate object of expenditure, Other Contractural Services and vice versa. The changes are summarized below:

Activites Transfered from obj. 109 Activities Transfered to obj. 109 Pre School Mobile Gymnastics Officials for Basketball Events Admission Fees For Field Outings Chartered Buses To Field Outings Operation Of The After School	\$1,320 -19,440 3,600 3,550 750 1,000
Playground and Gum Program Inflationary Adjustment	24,100 <u>2,261</u> \$17,141

The increases are accounted for as follows:

- 1) Contract with Fitness in Transit for a Pre-School Mobile Gymnastics Program for \$3,600. Participants would pay 50% of the total cost (\$7,200). A six week session would be available at each of the eight recreation centers to provide a total of 160 pre-schoolers with the opportunity to enhance physical development and body awareness.
- 2) Hire officials for an in-house basketball league (\$17.50/ official for 45 names and \$200 for playoff games) Inc a total of \$3,550.

Object

FY86-87 LINE ITEM EXPLANATION

Dbiect Title and Explanation of Change

02229 REVENUE FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

3) Increase of \$1,000 in bus rental to scheduled out-of-town events and \$750 for admission fees for outings such as Great America, Water Slides, etc.

4) Increase of \$24,100 for admission fees/chartered buses for outings and summer bus trips to cover thirteen selected school yards and gyms.

Mayor's Comments:

Approve as requested.

130 MATERIALS & SUPPLIES 77355 127230 127230 98937

Request represents a \$49,875 increase over FY85-86 which includes an inflationary adjusment of \$5,082. The remaning increases are accounted for as follows:

- 1) A \$10,208 increase to stock athletic supplies at South of Market Rec. Center since UPAAR Funds (Federal Grant money) will no longer be available for that purpose.
- 2) \$1,050 increase to purchase more tiny tot furniture, games and toys due to increase in enrollment, and \$300 to replace a Kenmore dryer which is beyond repair, \$860 increase to replace playground equipment, and \$375 for additional lirst aid kits.
- 3) \$4,000 to stock athletic supplies for Father Boeddeker Playground.
- 4) \$16,500 to stock athletic supplies for the After School Playground and Gym Program. Highly recommended by the Mayor.

Mayor's Comments:

Increase allowed for inflation and the After School Playground and Gym Program.

146 RENIAL OF PROPERTY 0 25000 25000 7200

Request for \$25,000 to cover rental costs of Tenderloin Rec. Ctr housed in St. Doniface Church and So. of Market Rec. Ctr. housed in St. Patrick's Gym. UPAAR (federal Grant Funds) previously supported the rental costs will not be available next year. Both units serve over 3,000 under previledge children a month. There are no other public recreation centers in the area.

Department: RECREATION & PARK Program: COMMUNITY SERVICES

2112

Object Title and Explanation of Change

02229 REVENUE FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor!

Mayor's Comments:

Rental for South Market Center has been reduced to \$600 a month or \$7,200 a year.

220 EQUIPMENT PURCHASE

9242

3700

3700

370

Request represents an increase of \$5,542. Please note that the "Z" designates new items and the "Y" designates replacement items.

<u>42025Y Refrigerator (4) - \$2.200.</u>: Four refrigerators need to be replaced because they are too costly to repair.

420267 Ceramics Kiln (1) - \$1.500.: This kiln will be used for Eureka Valley and it's satellite. The participants at E.V. have requested an Adult, Youth, Childrens, and Teen jewelry ceramics classes for a long time. It is a much needed new program.

Mayor's Comments:

Approve as requested.

318 DPW-BUILDING REPAIR

25000

25000

18000

Work order to Public Works \$25,000 to do building maintenance to Tenderloin Rec. Center housed in St. Boniface Church and South of Market Rec. Center housed in St. Patrick's Gym. Construction work will involve renovating the boys bathrooms, building storage shelter in the gym, installing pads along the walls of the gym rooms, and repairing water fountains. The renovation work described above are part of our lease agreements with the two facilities.

Mayor's Comments:

Recent estimate of building maintenance at St. Boniface is \$18,000.

MBO-8U0GET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 42 RECREATION AND PARK COMMISSION

* PRDGRAM LEVEL *

DATE: 05/09/86 TIME: 02:57 FISCAL YEAR 1986-87

OEPT PAGE:

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M8D PROGRAM SUMMARY 8Y MAJOR CATEGORY

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYDR'S (UNSTANO)	MAYOR'S (STAND)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:	· 							
GENERAL FUND UNALLDCATED SPECIAL FUND REVENUES - CREDITED TO DEPT TOTAL PROGRAM	1,456,783 356,257 1,813,040	1,730,450 385,000 2,115,450	1,730,450 385,000 2,115,450	861,915 170,436 1,032,351	1,757,142 411,500 2,168,642	1,895,288 411,500 2,306,788	138,146 0 138,146	26,692 26,500 53,192
PROGRAM EXPENOITURE SUMMARY:								
LABOR COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENOITURES EQUIPMENT/CAPITAL OUTLAY TOTAL PROGRAM	1,744,220 33,944 31,329 3,547 1,813,040	1,973,245 61,985 61,200 19,020 2,115,450	1,973,245 61,985 61,200 19,020 2,115,450	1,004,468 19,461 8,422 0 1,032,351	1,962,156 78,374 109,672 18,440 2,168,642	2,100,302 78,374 109,672 18,440 2,306,788	138,146 0 0 0 138,146	11,089 16,389 48,472 580 53,192
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS: PERMANENT POSITIONS	44	44	44		44			(
TOTAL 8UDGETED TOTAL PROGRAM	44 44	44 44	44 44	*	44 44			!

3114

MBO-8UOGET REPORT 103-C

RUN N8R: 85/13/05 DATE: 05/09/86 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 OEPT: 42 RECREATION AND PARK COMMISSION

OEPT PAGE:

* PROGRAM LEVEL *

TIME: 02:57

CONTROL AND SECURITY AT SWIMMING POOLS.

M80 PERFORMANCE 8UOGET

-PROGRAM GOAL: TO PROVICE INSTRUCTIONAL AND	_					
-PROGRAM GOAL: TO PROVICE INSTRUCTIONAL AND COMPETITIVE ATHLETIC AND AQUAT PROGRAMS FOR MEN, WOMEN AND YO	IC UTH.					
* TYPE T DBJ/MEAS O	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUOGET	HIGH 8UOGET	MAYOR'S RECOMM,
OBJECTIVE: EHA TO ISSUE 130,000 RESERVATIONS/PERMITS FOR THE USE OF ATHLETIC FIELOS, STAOIUM AND COURTS SERVICING 970,000 PARTICIPANTS.						
MEASURES: 10 I TOTAL PERMITS/RESERVATIONS ISSUEO 11 I # TOTAL PARTICIPANTS	169,463.00 984,159.00	130,000.00 970,000.00		130,000.00 970,000.00	.00	
OBJECTIVE: EHO TO SERVICE 23,500 PAIO USERS OF THE RIFLE-PISTOL RANGE.						
MEASURES: 10 M # RIFLE RANGE PARTICIPANTS 11 D STAFF HOURS SPENT - INFO ONLY	.00	23,500.00	13,473.00 2,536.00	23,500.00 .00	.00 .00	
OOJECTIVE: EHC TO MAINTAIN THE NUMBER OF HOURS SUPERVISORY PERSONNEL SPENO IN OIRECT FIELO SUPERVISION AT 2300 HOURS.						
MEASURES: 10 I #STAFF HOURS SPENT ON FIELO SUPERVISION	2,308.00	2,300.00	1,296.00	2,300.00	.00	
OBJECTIVE: EHO TO COORDINATE 6,000 CITY WIDE GAMES INVOLVING 195,000 PARTICIPANTS						 -
MEASURES: 10 I # CITY WIOE GAMES COORDINATED 11 I # PARTICIPANTS IN CITY WIOE GAMES	8,226.00 219,397.00		5,160.00 153,867.00	6,000.00 195,000.00	.00	

MBO-BUOGET REPORT 103-C

RUN NBR: B5/13/05 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 19B6-87

OEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

DATE: 05/09/86 TIME: 02:57

OEPT PAGE:

MBO PERFORMANCE BUOGET

ROGRAM: 5203 ATHLETICS & AQUATICS	1004 DE	19B5-86	SIX	LOH	HIGH	MAYOR'S
TYPE T BJ/MEAS O	PYA	CYR		BUDGET		RECOUM.
		-				
MEASURES:	204 00	200.00	94.00	200.00	.00	
10 I # OF PEST CONTROL SERVICE VISITS 11 O # OF FALSE ALARMS	4.00	.00	9,00	200.00	.00	
12 0 # OF BREAK-INS	206.00 4.00 1.0D	.00	2.00	.00	.00	
TO INSURE THAT CERTIFICATION IS CURRENT . MEASURES: 10 I % OF STAFF TESTEO & CERTIFIEO	75.00 %	100.00 %	.00 %	100.00 %	.00 %	
OBJECTIVE: EHK TO MAINTAIN AQUATIC PROGRAMS SERVICING 600,000 PARTICIPANTS						
MEASURES: 10 T TOTAL ATTENDANCE	624,313.00		349,0B2.00	600,000.00	.00	
OBJECTIVE: EHQ TO INCREASE AWARENESS OF AQUATIC PROGRAMS BY ASSIGNING 300 STAFF HOURS ANNUALLY TO DIRECT COMMUNITY CONTACT BY POOL MANAGERS						

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 42 RECREATION AND PARK COMM

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RUN OATE: 05/D9/86 TIME: 12:27

O E P A R T M E N T A L E X P E N D I T U R E S 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION AND PARK COMMISSION
OIVISION DI RECREATION

PROGRAM 5203 ATHLETICS & AQUATICS

				ORIGINAL	REVISEO	IST 6 MOS.	MAYOR'S		COST OF	UNSTANO VS.
08JECT	TITLE		ACTUAL	_ 8U0GET	8U0GET	ACTUAL	UNSTANOZO.	STANOZO.	STANOZN.	REVISEO
FNO GROUP/FUNI INDEX CODE PROJ/WK PHASE	0 01001 GENER 371914 R/P A 00000 UNASS	TH/AQU -	LOAO APPN TLE							
CATEGORY	06 LASOR	COSTS								
001 PERMANE	NT SALARIES-MI	SCELLAN	833,575	884,681	884,681	427,367	884,681	948,846	64,165	
003 PERMANE	NT SALARIES-CF	RAFT	2,051	0	0	0	0	0	04,105	O 0
010 OVERTIM				8,552	8,552	2,708	9,576	10,103	527	1,024
012 HOLIDAY	PAY		6,825 36	1,069	1,069	618	1,069	1,128	527 59	
020 TEMPORA	RY SALARIES RY FRINGE BENE		671,410	•		440,895	789,283	843,028		0
060 MANDATO	RY FRINGE BENE	FITS	230,323	289,660	289,660	132,880	277,547	297,197	53,745	0
						·			19,650	12,113-
TOTAL: C	ATEGORY	06	1,744,220*	1,973,245*	1,973,245*	1,004,468*	1,962,156*	2,100,302*	138,146×	11,089-
	10 CONTRA									,_,
111 USE OF	EMPLOYEE CARS	VIONE OF		3,600	7 400	I,655				
					3,600	1,055	4,858	4,858	0	1,258
TOTAL: CA	ATEGORY	10	3,256*	3,600*	3,600*	1,655*	4,858*	4,858×	0*	1,258*
CATEGORY	24 EQUIPM	ENT								
220 EQUIPMEN	IT PURCHASE			0		0	0	0	0	0
TOTAL: CA	TEGORY	24	T.830*	0.*	0 =					
IUIALIPH	UJ/WK PHASE	00000	I.749.306*	T-976.86E*	T 074 04Ev	0*	0*	0 *	0 *	0 ×
TOTAL: 16	IDEX CODE 3	71914	1,749,306*	1.976.845*	1 074 045*	1,006,123*	1,967,014*	2,105,160*	138,146*	9,831-
TOTAL: FN	IO GROUP/FUND	01001	I.749.306*	1,976,865*	1,7/0,845*	1,006,123*	1,967,014*	2,105,160*	138,146×	9,831-
			- /· · //300 //	1)//0)045*	1,7/0,045*	1,006,123*	I,967,014*	2,105,160*	138,146*	9,831-
FNO GROUP/FUNO INOEX CODE PROJ/MK PHASE	621870 ATH/AQL	LEXP CON	ICES FLIMO	FUN0 00000						
CATEGORY	IO CONTRAC	TUAL SER	VICES							
TOA OLHER CO	NTRACTUAL SERV	ICES	28,099	53,535	53,535	T4 774	/ 5 ·			
113 TRAINING			0	3,550	3,550	16,334	47,386	47,386	0	6,149-
140 DIHER SE	RVICES		2,559	1,300	1,300	0	3,550	3,550	0	0
144 MEMBERSH	Th ONES		30	0	1,300	I,472	22,580	22,580	0	21,280
TOTALLO	FECONIC			v	U	0	0	0	0	0
TOTAL: CA	LEGURY	10	30,688*	58,385*	58,305*	17,806*	77 51/**			
CATEGORY	12 OTHER 60	100 CN =				17 JUUU*	73,516*	73,516*	0*	15,131*
130 MATERTALS	AND SUPPLIES	JKKENT E								
	A VIIIO SOLLETES		31,329	61,200	61,200	8,422	109,672	100 (70		
						-,. <u>-</u>	107,072	109,672	0	48,472

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

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OEPT: 42 RECREATION AND PARK COMM

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O E P A R T M E N T A L E X P E N O I T U R E S 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA

94 CULTURE & RECREATION GROUP

OEPARTMENT OIVISION 42 RECREATION AND PARK COMMISSION 01 RECREATION

PROGRAM

5203 ATHLETICS & AQUATICS

O8JECT TITLE	F/Y	1984-85 ACTUAL	****** FISCA ORIGINAL 8UOGET	L YEAR 1985 REVISED 8UOGET	-86 ****** 1ST 6 MOS. ACTUAL	**************************************	FISCAL YEAR MAYOR'S STANDZO.		JNSTANO VS. REVISED
	AL REC.& PARK QU EXP CONCES IGNEO TITLE		FUN0 00000						
CATEGORY 12 OTHER	CURRENT EXPE	NOITURES							
T O T A L: CATEGORY	12	31,329*	61,200*	61,200*	8,422*	109,672*	109,672*	0*	48,472*
CATEGORY 24 EQUIP 220 EQUIPMENT PURCHASE	MENT	1,717	19,020	19,020	0	18,440	18,440	0	580-
T O T A L: CATEGORY	24	1,717*	19,020*	19,020*	0*	18,440*	18,440*	0*	580~
T O T A L: PROJ/WK PHASE	00000	63,734*	138,605*	138,605*	26,228*	201,628*	201,628*	0*	63,023*
T O T A L: INOEX CODE	621870	63,734*	138,605*	138,605*	26,228*	201,628*	201,628*	0 *	63,023*
T O T A L: FNO GROUP/FUNO	02229	63,734*	138,605*	138,605*	26,228*	201,628*	201,628*	0*	63,023*
T O T A L: PROGRAM		813,040*	2,115,450*	2,115,450*	1,032,351*	2,168,642*	2,306,788*	138,146*	53,192*

RUN DATE: 05/09/B6 TIME: 12:27

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 19B6-87

PERSONNEL DETAIL

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MSA 94 CULTURE & RECREATION GROUP 42 RECREATION AND PARK COMMISSION DEPARTMENT 01 RECREATION OIVISION

5203 ATHLETICS & AQUATICS PROGRAM

	STOZO.	- ACTUAL	- KEVISEU I	THIOMA	NO DUSUS	UNSTOZO.	STOZO.		REVISEO
NO.	RATE	NU. PUSNS. NI	J, PUSNS.						
FNO GROUP/FUNO 01001 G									
	R/P ATH/AQU -								
PROJ/WK PHASE 00000 U	MASSIGNED TIT	LE							
OBJECT OOI P	ERM SALARIES-I	MISC							
1424 A CLERK TYPIST		1	I	19,076	I	19,076	20,172	1,096	0
3204 A SWIMMING POOL CA	SH 0647B07B1	3	3	19,076 51,937	0			0	51,937
32D4 B SWIMMING POOL CA		5	5 1 6 B 1	95,392	8	147,329	157,406	10,077	51,937
32DB A PDOL LIFEGUARO		1	Ī	1B,234	0	0	0	0	1B,234
320B B POOL LIFEGUARD		6	6	115,56B	7	133,B02	142,B67	9,065	1B,234
3214 B SENIOR SHIMMING		8	R	220,697	В	220,697	236,148	15,451	
3216 B ASSISTANT AQUATIO		Ť	ĭ	30,222		30,222	32,284	2,062	0
3284 A RECREATION DIRECT		i	î	22,9B4	0	0	0	0	22,984-
3204 B RECREATION OIRECT		4	4	100,326	5	123,310			
32B4EC RECREATION DIRECT		9	8		_	· · · · · · · · · · · · · · · · · · ·	131,779	8,469	22,9B4
32B7 B ASSISTANT RECREA		1 4 B 1	0	4B,579	8	4B,579	51,915	3,336	0
		_	_	30,639	1	30,639	32,753	2,114	0
32B9 B RECREATION SUPER		2	2 2	66,762	2	66,762	74,957	B,195	0
3291 8 PRINCIPAL RECREAT		2	2	79,452	2	79,452	84,964	5,512	0
3292 B ASSISTANT SUPERIN		1	1 0	47,211	1 0	47,211	50,525	3,314	0
9993ZA SALARY SAVINGS	0000 0000	0	0	62,39B-	0	62,39B-	66,924-	4,526-	0
T O T A L: OBJECT	001	44×	44*	BB4,681*	44×	BB4,6B1*	948,846*	64,165*	0*
BJECT 010 OV									
994ZA PREMIUM PAY (M1SC	E 105581055	0	0	B,552	0	9,576	10,103	527	1,024
T O T A L: OBJECT	010	0×	0*	8,552*	0*	9,576*	10,103*	527*	1,024*
BJECT 012 HO	LIDAY PAY								
994ZA PREMIUM PAY IMISC	E 105 5 B1055	0	0	1,069	0	1,069	1,128	59	0
	• 012	0*	0*	1,069*	0 *	I,069*	1,128*	59*	0*
T 0 T A L: 08JECT	012								
OJECT O20 TE	MPORARY SALAR	1ES							
OJECT O20 TE	MPORARY SALAR		0	1/0.050					
OJECT	MPORARY SALAR 10 043680524	0	0	142,85B	0	142,B5B	152,459	9,601	0
OJECT 020 TE 2D2EC LOCKER ROOM ATTEN 202ED LOCKER ROOM ATTEN	MPORARY SALAR: 10 043680524 10 043680524	0 0	0	29,003	0	142,B5B 29,003	152,459 30,952	9,601 1,949	0
OJECT 020 TE 2DZEC LOCKER ROOM ATTEN 202ED LOCKER ROOM ATTEN 204 C SMINNING POOL CAS	MPORARY SALAR: 10 043680524 10 043680524 14 064780781	0 0 0	0 D	29,003 23,655	-				-
OJECT 020 TE 202EC LOCKER ROOM ATTEN 202ED LOCKER ROOM ATTEN 204 C SMITHING POOL CAS 204EC SMITHING POOL CAS	MPORARY SALAR: 10 043680524 10 043680524 14 064780781 14 064780781	0 0 0 0	0 D O	29,003 23,655 72,996	0	29,003 23,655	30,952	1,949	0
OJECT 020 TE 2DZEC LOCKER ROOM ATTEN 202ED LOCKER ROOM ATTEN 204 C SMITHING POOL CAS 204EC SMITHING POOL CAS 204EO SMITHING POOL CAS	MPORARY SALAR: 10 043680524 10 043680524 H 0647B07B1 H 064780781 N 064780781	0 0 0 0	0 D O 0	29,003 23,655 72,996 13,341	0	29,003 23,655	30,952 25,273 77,989	1,949 1,618 4,993	0
OJECT 020 TE 2DZEC LOCKER ROOM ATTEN 202ED LOCKER ROOM ATTEN 204 C SMINHING POOL CAS 204EC SHINHING POOL CAS 204EO SHINHING POOL CAS 208 C POOL LIFEGUARO	MPORARY SALAR: 10 043680524 10 043680524 10 043680524 10 064780781 10 064780781 10 065280788	0 0 0 0 0	0 D O 0	29,003 23,655 72,996 13,341	0 0 0 0	29,003 23,655	30,952 25,273 77,989 14,254	1,949 1,618 4,993 913	0 0 0
OJECT 020 TE 20ZEC LOCKER ROOM ATTEN 202ED LOCKER ROOM ATTEN 2004 C SMINHING POOL CAS 204EC SHINHING POOL CAS 204EO SHINHING POOL CAS 20B C POOL LIFEGUARO 20BEC POOL LIFEGUARD	MPORARY SALAR: 10 043680524 10 043680524 10 043680524 11 064780781 11 064780781 12 065280788 13 065280788	0 0 0 0 0 0	0 D O 0 0	29,003 23,655 72,996 13,341	0 0 0 0	29,003 23,655 72,996 13,341 0	30,952 25,273 77,989 14,254 0	1,949 1,618 4,993 913	0 0 0 0 23,926-
OJECT 020 TE 2DZEC LOCKER ROOM ATTEN 202ED LOCKER ROOM ATTEN 204C C SHINMING POOL CAS 204EC SHINMING POOL CAS 204EO SHINMING POOL CAS 20BC POOL LIFEGUARO 20BEC POOL LIFEGUARO	MPORARY SALAR: 10 043680524 10 043680524 10 043680524 11 064780781 11 064780781 11 064780788 12 065280788 13 065280788	0 0 0 0 0 0 0	0 D O 0	29,003 23,655 72,996 13,341 23,926 177,137	0 0 0 0 0	29,003 23,655 72,996 13,341 0	30,952 25,273 77,989 14,254 0	1,949 1,618 4,993 913 0	0 0 0 0 23,926- 23,926
OJECT 020 TE 2DZEC LOCKER ROOM ATTEN 202ED LOCKER ROOM ATTEN 204EC SMINHING POOL CAS 204EC SHINHING POOL CAS 204EO SHINHING POOL CAS 208 C POOL LIFEGUARO 20BEC POOL LIFEGUARD	MPORARY SALAR: 10 043680524 10 043680524 11 064780781 11 064780781 11 064780781 11 0645280788 11 065280788 11 069840498	0 0 0 0 0 0	0 D O 0 0	29,003 23,655 72,996 13,341 23,926 177,137	0 0 0 0 0	29,003 23,655 72,996 13,341 0	30,952 25,273 77,989 14,254 0	1,949 1,618 4,993 913	0 0 0 0 0 23,926-

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PERSONNEL OETAIL

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MSA DEPARTMENT 94 CULTURE & RECREATION GROUP 42 RECREATION AND PARK COMMISSION

OIVISION O1 RECREATION

RUN OATE: 05/09/86 TIME: 12:27

PROGRAM 5203 ATHLETICS & AQUATICS

7 110011111								
CLASS. STOZ NO. RAT	ZO ACTUAL -	* FISCAL YEAR REVISEO (NO. POSNS.	BUOGET		R'S RECOMMENO)7 ********* COST OF UN STANOZN.	
FNO GROUP/FUNO 01001 GENERAL FINDEX CODE 371914 R/P ATH/A PROJ/WK PHASE 00000 UNASSIGNE	AQU - LOAO APPN							
OBJECT 020 TEMPORARY	Y SALARIES							
3212EO SNIMMING INSTRUCTO 078I	30943 0	0	34,004	0	34,004	36,356	2,352	0
3280EC ASST RECREATION OI 0681	30822 0	0	37,280	0	37,280	39,849	2,569	0
3280E0 ASST RECREATION 0I 0681	80822 0	0	32,118	0	32,118	34,332	2,214	0
3284 C RECREATION DIRECTO 08500		0	12,414	0	12,414	13,267	853	0
3284EC RECREATION OIRECTO 08500		0	35,993	0	35,993	38,465	2,472	0
3284EO RECREATION DIRECTO 0850		0	9,598	0	9,598	10,257	659	0
3287 O ASSISTANT RECREATI 1037		0	10,635	0	10,635	II,369	734	0
T O T A L: OBJECT	020 0*	0*	789,283*	0*	789,283*	843,028#	53,745#	0*
	0000 44*	44*	1,683,585*	44*	1,684,609*	1,803,105#	118,496*	1,024*
	I914 44*	44*	1,683,585*	44*	I,684,609*	1,803,I05*	118,496*	1,024*
	1001 44*		1,683,585*	44*	1,604,609*	1,803,105*	118,496*	1,024*
	5203 44*		1,683,585*	44*	1,684,609*	I,803,I05*	118,496*	I,024*

31.00

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

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EQUIPMENT OFTAIL

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION AND PARK COMMISSION

OIVISION OI RECREATION

PROGRAM 5203 ATHLETICS & AQUATICS

EQUIP. NO. OESCRIPT	ION PRICE		***** FISCAL YE REQUESTS- AMOUNT		
FNO GROUP/FUND 02229 SPEC INOEX COOE 621870 ATH/ PROJ/HK PHASE 00000 UNAS					
OOJECT 220 EQUI	PMENT PURCHASE				
42005Y BOILER CONTROL	\$12,000	1	12,000	1	12,000
42006Y TRAMPOLINE BEO	\$1,000	r	1,000	1	1,000
42007Z VOLLYBALL STANOARO I	NET \$1,965	1	1,965	1	1,965
42009Z BLEACHERS	\$750	4	3,000	4	3,000
42010Z LANE ROPE REEL	\$475	I	475	1	475
T O T A L: OBJECT	220	8*	I8,440*	8*	18,440*
T O T A L: PROJ/WK PHASE	00000	8∗	18,440*	8*	I8,440*
T O T A L: INDEX CODE	621870	8*	18,440*	8*	18,440*
T O T A L: FNO GROUP/FUNC		8*	I8,440*	8*	18,440*
T O T A L: PROGRAM	5203	8*	18,440*	8*	18,440*

FY86-87 LINE ITEM EXPLANATION

Object Title and Explanation of Change Object

01001 GENERAL FUND

1985-86 1986-87 1986-87 Original Low Rea High Rea Mayor's

001 PERM. SALARIES-MISC. 884681 849135 884681 884681

For FY86-87 Miscellaneous salaries request is for 44 positions and \$884.681. This represents no postion or dollar increase from EY85-86.

Mayor's Comments:

Approve as requested.

010 OVERTIME 8552 9576 9576 9576

Request represents an increase of \$1.024 over FY85-86. The funds allow for four instead of currently three swimming pools to remain open for an additional hour (from 8 to 9 hours) of operation and to provide supervision of rental facilities such as Kezar and Balboa on Sundays. The four Pools mentioned above are Rossi, Balboa, Garfield and the additional one is Sava.

Mayor's Comments:

Approve as requested.

1069 1069 1069 1069 012 HOLIDAY PAY

Funds are used to staff pools on those holidays, all except Thanksgiving, Christmas and New Years Day, when pools are open. Same request as in FY85-86.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: ATHLETICS & AQUATICS

Object Object litle and Explanation of Change

01001 GENERAL FUND 1985-86 1986-87 1986-87 Original Low Rea High Rea 789283 612531 789283 020 TEMPORARY SALARIES 789283

Funds are used to provide for uninterrupted operation of athletic/aquatic facilities 7 days per week and to staff athletic day camp events. Same request as in FY85-86.

Mayor's Comments:

Approve as requested.

111 USE OF EMPLOYEE CARS 3600 4858 4858 4858

funds provide mileage reimbursments at 25¢ per mile for the use of empolyee's personal autos in the inspection and supervision of programs and facilities and other official departmental business. The increase of \$1,258 is for two additional staff supervisors to conduct field visits.

Mayor's Comments:

Approve as requested.

FY86-87 LINE ITEM_EXPLANATION

Object Title and Explanation of Change Object

02229 REVENUE FUND

1985-86 1986-87 1986-87 Low Reg High Reg Original Mayor's

47386

109 OTHER CONTRACT, SVCS

53535

47386

47386

Reguest represents a reduction of \$6.149 from FY85-86. Several of the activities budgeted in FY85-86 under Other Contractual Services are now requested under a more appropriate object of expenditure, Other Services and vice versa. The changes are summarized as follows:

Activities transfered from obj. 120 Activites transfered to obj. 120	\$1,155 -14,485
Sacavenger Service- need dumpster at Rille Range facility Pest Control Service- more frequent service from time	
to time at certain pools.	433
Copy Machine Rental at Kezar-current one is shared by	3,048
three other offices.	
Munitoring Security System at Kezar-currently installing new security system at Kezar Pavilion	1,080
P. A. System Maintenance- requesting under Open Space	192
Funds a P.A. System to be used at Kezar.	192
Inflationary Adjustment	2,256
	-\$6,149

Mayor's Comments:

Approve as requested.

113 TRAINING

3550

3550

3550

3550

funds provide for the costs of materials, registration, instructors and film rentals for lifesaving personnel and athletic specialists and the clinic workshop attendance lees. Same request as in FY85-86.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: ATHLETICS & AQUATICS

Object Title and Explanation of Change Object

02229 REVENUE FUND

1985-86 1986-87 1986-87 Original Low Reg High Reg Mayor's

120 OTHER SERVICES

1300

22580

22580

22580

Request represents an increase of \$21,280 over FY85-86. Several of the activities budgeted in FY86-87 under Other Services are now requested under a more appropriate object of expenditure. Other Contractual Services and vice versa. The changes are summarized as follows:

Activities transfered from obj. 109	\$14,485
Activites transfered to obj, 109	-1,155
Day Camp Admission/Transp Fees	4,000
Official Fees for Athletic Events	2,875
Inflationary Adjustment	1,075
	\$21 280

Mayor's Comments:

Approve as requested.

130 MATERIALS & SUPPLIES

61200

139470

139470

109672

Request represents an increase of \$78,270 over FY85-86 which includes an inflationary adjustment of \$14,385. New programs such as Hershey Track Meet and Girl Soft Ball Tournament warrant the need to purchase additional awards, rule books, manuals and basic materials in the amount of \$4,420. Increase of \$200 in office supplies for new office person recently moved from field work. Replace forms, tickets, permits, and reservations for \$1,000. Equipment maintenance supplies increase of \$1,450. Additional dolomite for field stripping two new fields, West Sunset Soccer and Kimbell Softball in the amount of \$1,500. Additional \$210 to purchase propane gas for heating the rifle range facility. Replace and upgrade first aid kits as requested by union thru MOU of \$250. Finally, \$57,435 additional increase in M & S to replace 1,074 (one-third of total lockers) broken and eroded lockers as ordered by the Health Oppartment. These lockers range from ten to thirty-five years old and the estimated life span given their constant use is approximtely seven years. We plan to replace all the lockers in a three year period.

Mayor's Comments:

Increase allowed for inflation and \$34,087 to begin replacement of swimming pool lockers.

FY86-87 LINE ITEM EXPLANATION

Object Title and Explanation of Change

02229 REVENUE FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

220 EQUIPMENT PURCHASE

19020

18440

18440

18440

This request represents a decrease of \$580. Please note that the "Z" designates new items and the "Y" designates replacement items.

<u>42005Y 8oiler Control (1) - \$12,000:</u> For repair and replacement of current heating system at Kezar. Presently the existing system fails to heat the facility.

42006Y Trampoline Bed (1) - \$1,000; For replacement of a well worn existing one.

42007Z Volleyball Standard Set (1) \$1,965; For new program equipment for rental facility at Kezar.

420092 Bleachers (4) \$3,000: For spectator and player seating at four playing sites, two at Kimbell and one each at Moscone and Jackson.

420107 Lane Rope Reel (1) \$475; Used to store Lane Ropes when they are removed from the water to prolong their life.

Mayor's Comments:

Approve as requested.

Department: RFCREATION & PARK
Program: ATHLETICS & AQUATICS

3443

MBO-BUDGET REPORT 102-C

RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 42 RECREATION AND PARK COMMISSION OATE: 05/09/86 FISCAL YEAR 1986-87

OEPT PAGE:

TIME: D2:57

OIVISIONAL SUMMARY 8UOGET

*								
	1984-85 PYA	1985-86 CYO	1985-86 CYR	S1X M O S	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STANO	REAL Increase
*								
DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS								
OEPTL AOMIN-BUSINESS OFFICE WORK OROERS	3,887,176 0	4,705,285 0	4,739,795 8,000-	1,760,053 8,000-	5,114,631 0	5,266,76 5 0	152,134 0	374,836 8,000
TOTAL DIVISION	3,887,176	4,705,285	4,731,795	1,752,053	5,114,631	5,266,765	152,134	382,836
CATEGORIES								
LABOR COSTS	1,910,990	2,175,478	2,201,988	1,058,818	2,196,132	2,333,313	137,181	5,856-
OVERHEAD	0	269,310	269,310	0	151,004	151,004	0	118,306-
CONTRACTUAL SERVICES	400,458	820,702	819,452	320,289	85 3,10 8	853,108	0	33,656
OTHER CURRENT EXPENDITURES	51,462	57,000	57,000	23,888	60,400	60,400	0	3,400
EQUIPMENT/CAPITAL OUTLAY	0	16,000	16,000	0	68,100	68,100	0	52,100
SERVICES OF OTHER DEPARTMENTS	I,308,400	I,201,795	1,211,045	249,125	1,600,859	1,615,812	14,953	389,814
RECOVERIES	0	0	8,000-	8,000-	0	0	0	8,000
OEST SERVICES	215,866	165,000	165,000	107,933	185,028	185,028	0	20,028
TOTAL DIVISION	3,887,176	4,705,285	4,731,795	1,752,053	5,114,631	5,266,765	152,134	382,836
OEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO REVENUES - CREDITED TO DEPT	0	77,500	77 500					
GENERAL FUNO UNALLOCATEO		461,215-	77,500 434,705-	0	57,500	57,500	0	20,000-
SPECIAL FUNO REVENUES - CREDITED TO DEPT	4.281.321	5,089,000			602,869-	450,735-	152,134	168,164-
TOTAL OIVISION	3,887,176	4,705,285	5,089,000 4,731,795	2,240,524	5,660,000	5,660,000	0	571,000
* CEPARTMENT CAPITAL EXPENDITURE SUMMARY:				1,752,053	5,114,631 	5,266,765 	152,134	382,836
SPECIAL FUNO FM/CIP	10,718	0	0	0	0	0	0	0
OEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	62	65						
TEMPORARY POSITIONS	2	0	65		64			1-
	_	J	0		0			0
TOTAL SUGGETED	64	65	65					
TOTAL DIVISION	64	65	65 65		64			1-
					64			1-

MSA

31

MBO-BUDGET REPORT 103-C

: 94 CULTURE & RECREATION GROUP

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

TIME: 02:57

DATE: 05/09/86 FISCAL YEAR 1986-87

OEPT PAGE: 39

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MDS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								+
ENERAL FUNO REVENUES - CREDITED TO GEPT	0	77,500		0			0	20,000-
ENERAL FUND UNALLOCATED		461,215-	426,705-	480,471-	602,869-		152,134	176,164-
PECIAL FUND REVENUES - CREDITED TO GEPT	4,281,321	5,089,000		- /	5,660,000	2,000,000	0	571,000
TOTAL PROGRAM	3,887,176	4,705,285	4,739,795	1,760,053	5,114,631	5,266,765	152,134	374,836
PROGRAM EXPENOITURE SUMMARY:								
ABOR COSTS	1,910,990	2,175,478	2,201,988	1,058,818	2,196,132	2,333,313	137,181	5,856-
VERHEAO	0	269.310	269.310	0	151,004	151,004	0	118,306-
ONTRACTUAL SERVICES	_	820,702	819,452	320,289	853,108	853,108	0	33,656
THER CURRENT EXPENOITURES	51,462	57,000	57,000	23,888	60,400	60,400	0	3,400
QUIPMENT/CAPITAL OUTLAY		16,000	16,000	0	68,100	68,100	0	52,100
ERVICES OF OTHER DEPARTMENTS	1,308,400	1,201,795	1,211,045	249,125	1,600,859	1,615,812	14,953	309,014
EBT SERVICES	215,866	165,000	165,000	107,933	185,028	185,028	0	20,028
TOTAL PROGRAM	3,887,176	4,705,285	4,739,795	1,760,053	5,114,631	5,266,765	152,134	374,836
PROGRAM CAPITAL EXPENDITURE SUMMARY	:							
SPECIAL FUNO FM/CIP	10,718	0	0	0	0	0	0	0
PROGRAM EMPLOYMENT SUMMARY:	~ - ~ -							
AUTHORIZED POSITIONS:								1-
PERMANENT POSITIONS	62	65	65		64			0
TEMPORARY POSITIONS	2	0	0		0			· ·
					64			1.
TOTAL BUOGETED	64	65	65		04			1.

MOO-8UOGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 42 RECREATION AND PARK COMMISSION

100.00 %

.00 %

* PROGRAM LEVEL *

OATE: 0S/09/86

TIME: 02:57

OEPT PAGE:

M80 PERFORMANCE BUOGET

HSA 94 CULTURE & RECREATION GROUP OEPT : 42 RECREATION AND PARK COMMISSION PROGRAM: \$501 OEPTL AOMIN-BUSINESS OFFICE

-PROGRAM GOAL: TO MANAGE AND ADMINISTER A COMPREHEN-

SIVE SYSTEM OF PARKS, RECREATIONAL AND CHI TURNI ACTIVITTES FOR ALL OF SAN

CULTURAL ACTIVITIES FOR ALL OF S FRANCISCO CITIZENS.	MA					
TYPE T OBJ/MEAS O	I 984~85 PYA		SIX MOS	LOW BUOGET	 HIGH BUOGET	* MAYOR'S RECOMM.
OBJECTIVE: EOA TO MANAGE, CONTROL AND RESOLVE ALL LIABILITY CLAIMS AGAINST REC & PARK. MONITOR THE HAZARO REOUCTION PROGRAM TO ENSURE THAT IOENTIFIED PROBLEMS ARE CORRE. H/1 60 DAYS. REOUCE PREVENTABLE ACCIDENTS THRU ACCIDENT REVIEW BOARD.					11111	*
MEASURES: 10 I # TRAINING SESSIONS PROVIDED TO STAFF 11 I MONITOR HAZARO REDUCTION PROGRAM 12 I % PREVENTABLE ACCIDENTS REDUCED 13 I % LITIGATED CLAIMS HANDLED H/I 30 DAYS 14 I % UNLITIGATED CLAIMS HANDLED W/I 100AYS	.00 .00 .00 % .00 %	6.00 1.00 .00 % 100.00 % 100.00 %	.00 .00 .00 % 8S.00 %	6.00 1.00 20.00 % 100.00 %	.00 .00 .00 %	
OBJECTIVE: EOC OEPOSIT ALL RECEIPTS WITHIN 24 HOURS ANO SUOMIT FAMIS RECEIPT PROCESSING REPORTS TO CONTROLLER WITHIN 2 WORKING OAYS UPON RECEIPT OF BANK STATEMENT.				100.00 %	.00 %	·*
MEASURES: 10 I % OEPOSITEO WITHIN 24 HOURS 11 I % RPF REPORTS SUBMITTEO ON SCHEOULE OOJLCTIVE:	.00 %	100.00 %	97.S0 % 82.S0 %	100.00 % 100.00 %	.00 % .00 %	
PREPARE MONTHLY AND QUARTERLY BILLING AS APPROPRIATE AND PROVIOE DAILY FOLLON-UP ON ALL DELINQUENT PAYMENTS OR CASH SHORTAGES.				- 		*
MEASURES: 10 I	.00 % .00 % .00 % .00 %	100.00 % .00 % 100.00 % 100.00 %	87.00 % .00 % 100.00 % 100.00 %	100.00 % 100.00 % 100.00 % 100.00 %	.00 % .00 % .00 %	

100.00 %

100.00 %

MBO-BUDGET REPORT 103-C

RUN NBR: B5/13/05

DATE: 05/09/86

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 42 RECREATION AND PARK COMMISSION

OEPT PAGE:

* PROGRAM LEVEL *

TIME: 02:57

MBO PERFORMANCE BUOGET

	1984-85	1985-86	SIX	LOM	HIGH	MAYOR'S
TYPE T J/MEAS O	PYA	CYR	N0S	BUDGET	BUOGET	RECOMM.
DBJECTIVE: EDE TO DEVELOP REVENUE PROJECTIONS FOR FYB6-87 BY DECEMBER, 1986 AND TO OBTAIN COMMISSION APPROVAL FOR ALL INCREASES BY MARCH, 1987.						
11 M COMMISSION APPROVAL OBTAINED	1.00	1.00	1.00	1.00	.00	
OBJECTIVE: EOF PROVIDE FISCAL MANAGEMENT THROUGH THE USE OF MONTHLY REVENUE PROJECTIONS AND REVENUE FUNO BALANCE ANALYSIS FOR FYB6-B7.						
MEASURES: 10 I # REVENUE PROJECTIONS COMPLETED 11 I # FUND BALANCE ANALYSIS COMPLETED	.00	9.00 11.00	1,00	B.00 B.00	,00 ,00 	
OBJECTIVE: EOG COORDINATE EQUIPMENT INVENTORY PROGRAM AND REPLACEMENT PROGRAM.						
MEASURES:	1.00	.00	.00	1.00	.00	
10 I ON SITE PHYSICAL EQUIP VERIFICATION 11 I #EQUIPMENT REPORT RECONCILIATION	1.00	B.00	3.00 .00	B.00 1.00	.00 .00	
12 I EQUIP REPLACEMENT UPOATE IN SYSTEM 13 I NEEDS ASSESSMENT INPUT IN SYSTEM	.00	1.00	1.00	1.00	.00	
OBJECTIVE: EOH PROCESS ALL CAMP MATHER RESERVATIONS WITHIN 3 OAYS UPON RECEIPT OF REQUEST.						
MEASURES: 10 I #RESEVATIONS RECEIVED- INFO ONLY 11 I % RESERVATIONS PROCESSED WITHIN 3 DAYS	.00 .00 %	.00.	250.00 100.00 %	.00 100.00 %	.00 .00 %	

OBJECTIVE:

TO MONITOR THE TOTAL AMOUNT OF GOLLARS
UNGER LEASES THAT QUALIFY UNDER THE
MBE/WBE ORGINANCE.

MBO-BUOGET REPORT 103-C

RUN NBR: 85/13/05

DATE: 05/09/86

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 42 RECREATION AND PARK COMMISSION

DEPT PAGE:

* PROGRAM LEVEL *

TIME: 02:57

MBO PERFORMANCE BUDGET

TYPE T DBJ/MEAS O	1984-85 PYA	19B5-B6 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
(
MEASURES:	.00	00 10	013,270.00	.00	.00	
10 I TOTAL DOLLARS IN LEASE REVENUE 11 I TOTAL ELIGIBLE DOLLARS UNDER MBE			522,120.00	.00	.00	
12 I TOTAL ELIGIBLE DOLLARS UNDER WBE	.00 .00		.00	.00	.00	
13 M % OF REVENUE FROM MBE	.00 %	30.00 %		30.00 %	.00 %	
14 M % OF REVENUE FROM WBE	.OD %	10.00 %	.00 %	10.0D %	.00 %	
OBJECTIVE:						
EOJ PREPARE VARIOUS FINANCIAL STATUS						
REPORTS TO COMPARE ACTUAL EXPENDITURE						
WITH APPROVED BUOGET.						
MEASURES:						
10 I # CONTRACTUAL SERVICES & OTHERS REPORTS	00	0.00				
11 I # MATERIALS & SUPPLIES REPORTS	.00	8.00	.00	12.00	.00	
12 I # BI-WEEKLY SALARY PROJECTIONS	.00	8.00	1.00	12.00	.00	
13 I # CAPITAL PROJECT STATUS REPORTS	.00 .00	15.00 B.00	1.00	26.00	.00	
	.00	D.00	.00	12.00	.00	
OBJECTIVE:						
EOK TO PROCESS ALL FINANCIAL TRANSACTIONS						
WITHIN ESTABLISHED TIME LIMITS.						
MEASURES:						
10 I % CONTRACTS/TPA PROCESSED W/I 5 DAYS	.00 %	100.00 %	97.00 %	100.00 %	.00 %	
11 I % STORES ACCOUNT PROCESSED H/I 10 DAYS	.00 %	100.00 %	75.00 %	100.00 %	.00 %	
12 I % MATERIALS & SUPPLIES PROCESSEO DAILY	.00 %	100.00 %	100.00 %	100.00 %	.00 %	
13 I % FAMIS ERROR CORECTIONS W/I 3 DAYS	.00 %	100.00 %	100.00 %	100.00 %	.00 %	
14 1 % CAPITAL PROJ REV TRANSFER H/I 3 DAYS	.00 %	100.00 %	100.00 %	100.00 %	.00 %	
OBJECTIVE:			 -			- -
OM TO DEVELOP A COST RECOVERY PROGRAM						
TO SETCEOF A COST RECOVERY PROGRAM						
MEASURES:						
10 I OEVELOP COST RECOVERY PROGRAM	00					
	.00	.00	.00	1.00	.00	
OUJECTIVE:					·	- -
ON TO IMPLEMENT A MONITORING PROGRAM FOR						
CUNCESSIONAIRES AND LEASES. RENEW AND						
UR DEVELOP NEW CONTRACTS FOR LEASES AND						
PERSONAL SERVICES.						

DEPT PAGE:

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

OATE: 05/09/86 FIS

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

TIME: 02:57

TISCAL TEAR 1700

MBO PERFORMANCE BUDGET

MSA : 94 CULTURE & RECREATION GROUP DEPT : 42 RECREATION AND PARK COMMISSION PROGRAM: 5501 DEPTL ADMIN-BUSINESS OFFICE						*
TYPE T OBJ/MEAS O		1985-86 CYR		LOW BUOGET		
MEASURES: 10 I	% 00. % 00. % 00. 00. 00. 00.	100.00 %	% 00. % 00. 00. 00.	100.00 % 100.00 % 1.00 40.00 8.00	. 00 ./ . 00 . . 00 . . 00 .	
OBJECTIVE: EOO RENEW AND/OR DEVELOP NEW CONTRACTS FOR LEASES AND PERSONAL SERVICES.						
MEASURES: 10 I # RENEWAL CONTRACTS FORWARDED TO B OF S		17.00				
* OBJECTIVE: EOP TO UPDATE AND ENFORCE CASH HANDLING PROCEDURES FOR ALL FACILITIES.						
11 I "CASH SHORTAGES INVESTIGATED W/I 5 DAYS	.25 .00 %	1.00 100.00 %	.00 100.00 %	1.00 100.00 %	00. % 00.	
OBJECTIVE: EOQ ESTABLISH WRITTEN STANDARDIZED OPERATING PROCEDURES APPLICABLE TO ALL LOCATIONS.						
MEASURES: 10 I DEVELOP JOB DESCRIPTIONS BY SITE 11 I ESTABLISH DRESS CODE & APPERANCE 12 I DEVELOP WORK STANDARDS 13 I ESTABLISH THEFT REPORTING PROCEDURES 14 I ESTADLISH COMPLAINT HANDLING PROCEOURES		.00 .00 .00 .00	· · · · ·	· · · · ·		

BPRCP REPORT 7310

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE:

-

DEPT: 42 RECREATION AND PARK COMM

O E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA QEPARTMENT QIVISION PROGRAM	94 CULTURE & REC 42 RECREATION AN 02 AOMINISTRATIO 5501 OEPTL AOMIN-BU	O PARK COMMI: N/BUSINESS O	SSION FFICE						
		F/Y 1984-85	5 ****** FIS ORIGINAL	CAL YEAR 198 REVISEO	5-86 ****** 1ST 6 MOS.	**************************************	* FISCAL YEAR MAYOR'S		**************************************
OOJECT .	TITLE	ACTUAL	BUOGET			UNSTANOZO.	STANOZD.	STANDZN.	REVISED
FNO GROUP/FUNO INOEX CODE	01001 GENERAL FUNO 36873B R/P OEPT AOMIN 00000 UNASSIGNEO IIT								
CATEGORY	06 LAOOR COSTS								
001 PERMANEN	F SALARIES-MISCELLAN	1,475,549	1,676,449	1,676,449	813,423	1,693,605	1,799,874	106,269	17,156
	T SALARIES-UNIFORMEO	0	0	0	5,462		0	0	0
010 OVERTIME		6,562 1,521		4,810	4,205	4,810	5,075	265	ŏ
012 HOLIOAY F	PAY	1,521	5,024	5,024	4,459			276	ŏ
020 TEMPORARY	SALARIES FRINGE BENEFITS	57,047	35,681	5,024 62,191	29,901	5,024 40,681	5,300 43,430	2,749	21,510-
060 MANDATORY	FRINGE BENEFITS	370,311	453,514	453,514	201,368	452,012	479,634	27,622	1,502-
T O T A L: CAT	EGORY 06	1,910,990*	2,175,478*	2,201,988*	1,058,818*	2,196,132*	2,333,313*	137,181*	5,856-
CATEGORY	10 CONTRACTUAL SE	RVICES							
111 USE OF EM	PLOYEE CARS	816	1,500	1,500	100	3 500			
113 TRAINING		216	1,500		199		1,500	0	0
I20 OTHER SER	VICES	168	0	0	0	0	0	0	0
144 MEMBERSHI	P OUES	160	0	0	91 0	0	0	0	0
			· ·	0	U	0	0	0	0
TOTAL: CAT	EGORY 10	1,360*	1,500*	1,500*	290*	1 500			
TOTAL: PRO	J/HK PHASE 00000	1,912,350*	2,176,978*	2,203,488*	1 0E0 100v	1,500*	1,500*	0*	0*
TOTAL: INDI								137,181*	5,856-
TOTAL: FNO	GROUP/FUNO 01001	1,912,350*	2,176,978*	2,203,488*	1,059,108*	2,197,632*	2,334,813* 2,334,813*	137,181* 137,181*	5,856- 5,856-
THINEY CORE 95	02229 SPECIAL REC.8 P 21904 ADM/BUS OFF EXP 00000 UNASSIGNEO TITL	CONCES FUND	FUND 00000						
CATEGORY	09 OVERHEAO								
092 CITY-NIOE	OVERHEAD		0/0 7-1						
		0	269,310	269,310	0	151,004	151,004	0	110 704
T O T A L: CATE	GORY 09	0*	269,310*	269,310¥			===,	·	118,306-
CATEGORY	10 CONTRACTUAL SER	VICES		207,3104	0*	151,004*	151,004*	0*	118,306-
TOO ONLYND TROP	SVC CONTRACT	0	141,350	161 750					
			236,812	141,350	73,433	0	0	0	141,350-
TOA OTHER CONT	RACTUAL SERVICES	101,987	135,560	236,B12	105,360	340,000	340,000	0 0 0 0	103,188
112 TRAVEL 113 TRAINING		3,037	3,000	135,560	40,983	147,738	147,738	0	12,178
120 OTHER SERV	TOTA	2,690	14,700	3,000	4	2,250	2,250	0	750-
140 FIXED CHAR	ICES	290,514	287,000	14,380 285,750	1,127	14,700	14,700	n	750÷ 320
A TO TENEU CHAR	be 5	90	0	05,750	98,462	345,500	345,500	0	59,750
			•	U	0	0	0	0	271750

8PREP REPORT 7310

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPARTMENTAL EXPENDITURES
8Y CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 42 RECREATION AND PARK COMM

PAGE:

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MSA GEPARTMENT GIVISION 94 CULTURE & RECREATION GROUP 42 RECREATION AND PARK COMMISSION 02 ADMINISTRATION/BUSINESS OFFICE

PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

08JECT	TITLE		ACTUAL	ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS.	MAYOR'S UNSTANOZO.	MAYOR'S	COST OF UN STANDZN.	STAND VS. REVISEO
INGEX CODE	ND 02229 SPECIAL 621904 AOM/8US E 00000 UNASSIG	S OFF EXP	CONCES FUND	00000 00000						
CATEGORY	10 CONTRAC	CTUAL SER	VICES						0	320
	RSHIP DUES		0	0	320	240	640	640 780	0	520
	AL OF PROPERTY		780	780	780	390	780	760	· ·	Ü
TOTAL:	CATEGORY	10	399,098*	819,202*	817,952*	319,999*	851,608*	851,608*	0*	33,656*
CATEGORY	12 OTHER	CURRENT E	XPENDITURES							2,850
	RIALS AND SUPPLIES		51,462	57,000	57,000	23,888	59,850	59,850	0	2,650 550
	LVING FUNO		0	0	0	0	550	550	U	550
TOTAL	: CATEGORY	12	51,462*	57,000*	57,000*	23,880*	60,400*	60,400*	0*	3,400*
CATEGORY 220 EQUI	24 EQUIPM PMENT PURCHASE	ENT	0	16,000	16,000	0	68,100	68,100	0	52,100
TOTAL	: CATEGORY	24	0*	16,000*	16,000*	0*	68,100*	68,100*	0*	52,100*
CATEGORY	30 SERVIC	ES OF OTH	IER OEPTS					10 500	500	2,500
	ESTATE		6,023	7,500	7,500	0	10,000	10,500 5,500	0 0	1,000-
	CAL SERVICE		5,600	6,500	6,500	0	5,500	106,662	5,712	49,750
	HASING-GEN OFC		32,732	51,200	51,200	0	100,950	7,336	0	1,000
	L SERVICE-MGMT TR	AINING	5,669	6,336	6,336	0	7,336 1,071,390	1,071,390	0	223,640
	T HEAT&POHER		845,000	847,750	847,750	198,025 0	70,000	70,000	Ů.	66,000
339 CONTI	ROLLER		0	4,000	4,000	0	00,000	81,560	1,560	44,674
340 CONTI	ROLLER-OATA PROCE	SSING	268,344	35,326	35,326	0	10,000	10,000	0	6,250
350 REPR	ODUCTION		5,099	2,500	3,750	0	00,000	80,000	0	0
	INSURANCE AND RIS	K REOUC	20,603 0	80,000 33,000	33,000	11,279	38,000	38,000	0	5,000
	: CATEGORY	30	1,189.070*	1.074.112*	1,075,362	e 209,304*	1,473,176*	1,480,948*	7,772*	397,814
0	40 DE8T S	SERVICE	215,866	165.000	165,000	107,933	185,028	185,028	0	20,028
TOTAL	: CATEGORY	40	215,866*	165,000*	165,000	• 107,933•	105,020*	105,028*	0 +	20,028
CATEGORY 420 CITY	41 NON WE ATTORNEY SERVICE		VICE OF OTHER	R DEPT 127,683	127,683	39,821	127,683	134,864	7,181	0

OPREP REPORT 7310

MSA

CITY & COUNTY DF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE:

DEPT: 42 RECREATION AND PARK COMM

4

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94 CULTURE & RECREATION GROUP

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND DBJECT OF EXPENDITURE

DEPARTMENT DIVISION PROGRAM	42 REC D2 ADM	REATION A	CREATION GROUND PARK COMMI NO PARK COMMI DN/BUSINESS D BUSINESS OFFI	SSIDN FFICE						
DBJECT	TITLE		F/Y 1984-8	DICTOTION	r KEAT2EA	151 6 MUS.	MAYDR'S		1986-87 *** COST OF STANOZN.	**************************************
FNO GROUP/FUN 1NOEX CODE PROJ/NK PHASE	621904 ADM/	'8US OFF E	PARK REVENUE XP CONCES FUN TLE	FUND ID DODDD						
CATEGORY	41 NDN	WK-ORD SE	RVICE OF DTHE	R DEPT						
LD LV F: I	RDJ/WK PHASE	621904	119,330* 1,974,826* 1,974,826* 1,974,826*	2,528,307* 2,528,307*	2,528,307* 2,528,307*	39,821* 700,945* 700,945* 700,945*	2,916,999* 2,916,999*		7,181* 14,953* 14,953* 14,953*	D* 388,692* 388,692* 388,692*
FND GROUP/FUNO INDEX CODE PROJ/NK PHASE	D9099 HDRK 376418 DIV A D0DDD UNASS	DM WORK DE	RDER EXP -E	00000						, , , ,
CATEGORY 371 REC-PARK	GARDENER	CES OF DTH	HER OEPTS O	o	8,000	D ,	D	0	0	0.000
TOTAL: CATOTAL: PRI TOTAL: INI TOTAL: INI TOTAL: FNI TOTAL: PRI	DJ/HK PHASE DEX CODE O GROUP/FLIND	30 00000 376418 09099 5501	0* 0* 0* 0* 3,887,176*	0* 0* 0* 0* 4,705,285*	8,000* 8,000* 8,000* 8,000* 4,739,795*	0* 0* 0* 0* 1,760,053*	0* 0* 0* 0* 5,114,631*	D* O* O*	0* 0* 0* 0* 152,134*	8,000- 8,000- 8,000- 8,000- 8,000- 374,836*

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

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PERSONNEL OETAIL

MSA 94 CULTURE & RECREATION GROUP DEPARTMENT 42 RECREATION AND PARK COMMISSION 02 AOMINISTRATION/BUSINESS OFFICE OIVISION PROGRAM 5501 OEPTL AOMIN-BUSINESS OFFICE

CLACS	STOZO.	F/Y 1984-85 * F							
CLASS. NO.	RATE	NO. POSNS. NO			NO. POSNS.		STOZD.	COST OF UN STANO2N.	REVISEO
FNO GROUP/FUNO 01001 GENE	RAL FUND								
INOEX COOE 36B738 R/P PROJ/MK PHASE 00000 UNAS									
OBJECT 001 PERM	SALARIES-	MISC							
A517 A VOLUNTEER COOROINA	1698B1698	1	1	41,238	1	41,23B	44,318	3,080	0
ASIB A PARK PROPERTY MANA	1401B1698	1	1	33,704	1	38,915	41,221	2,306	5,211
1204 S SENIOR PERSONNEL C	0762B0920	0	0	0	1	18,81B	19,899	1,081	18,018
1220 A PAYROLL CLERK	07BBB0952	3	4	90,880	4	90,880	96,23B	5,358	0
1222 A SENIOR PAYROLL ANO	OB66B1047	1	1	25.B10	1	25,810	27,324	1,514	0
1224 A PRINCIPAL PAYROLL	09B4B1191	1	1	29,361	1	29,361	31,0B3	1,722	0
1244 A SENIOR PERSONNEL A	13B1B1674	0	1	34,642	1	34,642	37,221	2,579	0
1273 A DIRECTOR- PERS AND	1909B2319	1	1	48,401	1	48,401	52,060	3,659	0
1336 A ASST TO GEN MANAGE	1273B 15 43	1	1	37,085	1	37,085	40,269	3,184	0
1402 A JUNIOR CLERK		2	2	33 ₁ 45B	2	33,458	35,337	1,879	0
140B A PRINCIPAL CLERK	0846B1022	1	1	25,209	1	25,209	26,670	1,461	0
1424 A CLERK TYPIST	0641B0773	2	2	38,157	2	38,157	40,349	2,192	0
1426 A SENIOR CLERK TYPIS	0704B0850	4	4	81,910	4	81,910	B6,704	4,794	0
1444 A SECRETARY I	066BB0807	2	0	0	0	0	0	0	0
1446 A SECRETARY II	0773B0934	5	6	135,999	6	135,999	144,017	8,010	0
1450 A EXECUTIVE SECRETAR	OB46B1022	0	1	21,954	1	21,954	23,227	1,273	0
1454 A EXECUTIVE SECRETAR	0947B1147	1	1	26,691	1	26,691	28,268	1,577	0
1630 A ACCOUNT CLERK	0661B0800	1	1	16,363	1	16,363	17,33B	975	0
1630 S ACCOUNT CLERK	0661B0800	0	0	0	1	16,363	17,338	975	16,363
1632 A SENIOR ACCOUNT CLE	0762B0920	1	1	22,705	1	22,705	24,010	1,305	0
1632 S SENIOR ACCOUNT CLE		0	0	0	1	20,971	22,176	1,205	20,971
1650 A ACCOUNTANT		2	2	48,492	2	48,492	50,B93	2,401	0
1652 A SENIOR ACCOUNTANT.		2	2	58,722	2	58,722	61,593	2,871	0
1656 A HEAD ACCOUNTANT		2	2	81,342	2	81,342	B5,335	3,993	0
1675EA SUPERVISING FISCAL		1	1	48,163	1	40,163	50,569	2,406	0
1604 A ASSOCIATE AUDITOR.		i	1	27,967	1	27,967	29,337	1,370	0
1684 S ASSOCIATE AUDITOR.		0	0	0	1-	27,967-	29,337-	1,370-	27,967
1708 A SENIOR TELEPHONE O		1	1	20,174	1	20,174	22,280	2,116	0
1823 S SENIOR ADMINISTRAT		0	0	0	1	34.034	36,576	2,542	34,034
1824EA PRINCIPAL ADMINIST		i	1	39,773	1	39.773	42,014	3,041	0
1842 A MANAGEMENT ASSISTA		1	2	53,505	2	53.505	57,478	3,973	0
1844 A SENIOR MANAGEMENT		1	1	31,690	1	31,690	34,065	2,375	0
1º26 A SENIOR MATERIALS A		ī	1	24,045	1	24+845	26,176	1,331	0
1934 A STOREKEEPER		0	1	15,402	1	18,714	19,700	994	3,312
1934 S STOREKEEPER		0	0	0	1-	10,714-	19,700-	994-	10,714
3110 A EXEC SECY TO GEN M		1	ì	36,223	1	36,223	38,911	2,688	0
3138EA ASSISTANT GENERAL		ī	ī	52,206	1	52,286	55,743	3,457	0
3140 A GENERAL MANAGER- R		î	ī	77,696	1	77,696	82,707	5,011	0
3256 S PHOTOGRAPHY INSTRU	_	0	0	0	1	22,185	23,709	1,520	22,135
SESS S FROTOGRAPHI INSTRU	003001027	U	.,	0	_				

OPREP REPORT 7330

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C1TY & COUNTY OF SAN FRANCISCO F1SCAL YEAR 1986-87

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94 CULTURE & RECREATION GROUP

PERSONNEL OETAIL

OEPT: 42 RECREATION AND PARK COMM

OEPARTHENT 42 R	ECREATION AN	REATION GROUP O PARK COMMISS							
	-	N/BUSINESS OFF USINESS OFFICE							
PRUGRAM 5501 U	EPIL AUNIN-B	D21ME22 D111CE							
-140							CAL YEAR 1986		
CLASS. No.	STOZO. RATE	NO. POSNS.			NO. POSNS.		NOEO STOZO.	STANOZN.	REVISEO
									NE VISCO
FNO GROUP/FUNO 01001 GE	NERAL FUNO								
	P OEPT AOMIN								
PROJ/HK PHASE 00000 UN	ASSIGNEO TIT	TLE							
OOJECT OO1 PE	DM CALADIEC	MYCC							
3294 A RECREATION SUPERI		1	1	63,550	,	/7 FEO	/3 350		_
3302 A VENDOR		8	8	110,047	1 8	63,550 110,047	67,752	4,202	0
3302 S VENOOR		0	0	0	3-		117,687 44,133-	7,640	0
3306 A RIOES ATTENDANT		2	2	31,578	2	31,578	33,770	2,865~	41,268-
3306 S RIDES ATTENDANT		ō	Ō	0	1-		16,885-	2,192	0
3350 A PARKS SUPERINTENO	E 213502596	1	i	63,550	î	63,550	67,752	1,096- 4,202	15,789-
4321 A CASHIER II		4	3	62.874	3	62,874	66,554	3,680	0
5200 A PLANNER III		1	1	34,640	ī	34,640	36,324	1,684	0
9155 A CLAINS INVESTIGATE	142101723	1	1	38,477	ī	38,477	40,772	2,295	0
99932A SALARY SAVINGS	0000 0000	0	0	88.114-	0	88,114-	93,643-	5,529-	0
T O T A LA COMOT						,	,3,0.3	3,32,-	U
T O T A L: OOJECT.	001	62*	65*	1,676,449*	64*	1,693,60 5 *	1,799,874×	106,269×	17,156*
OBJECT 010 OVE	DTIME							211,20,	21,7250
9994ZA PREMIUM PAY (MISCE		^							
	100001000	0	0	4,810	0	4,810	5,075	265	0
T O T A L: OBJECT	010	0*	0*						
		O ^	0*	4,810*	0*	4,810*	5,075*	265∗	0*
OOJECT 012 HOL	10AY PAY								
99942A PRENIUM PAY (MISCE	105581055	0	0	5,024					
_			Ŭ	5,024	0	5,024	5,300	276	0
T O T A L: OBJECT	012	0*	0*	5,024*	0*	5.004			
ODICCE				5,024	0*	5,024*	5,300*	276×	0*
OBJECT 020 TEM	PORARY SALAR	IES							
1220 A PAYROLL CLERK	078880952	1	0	0	0	0			
1244 A SENIOR PERSONNEL A	1381B1674	1	0	0	0	0	0	0	0
1424EC CLERK TYPIST 3302EC VENDOR	0641B0773	0	0	6,302	0	6,302	0	0	0
3302E0 VENDOR.	053680647	0	0	30,540	ő	12,540	6,664	362	0
9993EA SALARY SAVINGS		0	0	16,839	ő	21,839	13,411	871	18,000~
9995ZA POSITIONS NOT OETA	0000 0000	0	0	18,000-	0	0	23,35 5 0	1,516	5,000
TOTAL TOTAL	0000 0000	0	0	26,510	0	ő	0	0	18,000
T O T A L: OBJECT	020	_				v	Ū	0	26.510-
TOTAL: PROJ/NK PHASE	00000	2*	0×	62,191*	0*	40,681*	43,430×	2.7/0	
TOTAL: INDEX CODE	769770	64*	65*	1,748,474*	64#	1,744,120*	1.853.670×	2,749*	21,510-
T D T A L: FND GROUP/FUN	0 01001	64* 64*	65*	1,748,474*	64*	1,744,120*	1.853.679*	109,559* 109,559*	4.354-
T D T A L: PROGRAM	5501	64*	65*	1,740,474*	64*	1.744,120*	1.853.679*	109,559*	4,354-
		04*	654	1,748,474*	64*	1,744,120*	1.853.6794	109,559*	4,354-
						,	= , ~ ~ , o ; , s	AU71357*	4,354-

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO F1SCAL YEAR 1986~87

OEPT: 42 RECREATION AND PARK COMM

PAGE:

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EQUIPMENT OETAIL

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
OIVISION 02 ADMINISTRATION/BUSINESS OFFICE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL F			
INDEX CODE 621	2229 SPECIAL REC. 1904 ADM/BUS OFF 10000 UNASSIGNED T					
OBJECT	220 EQUIPMENT PU	RCHASE				2 200
42155Z CARGO CONTA	AINER	\$2,200	1	2,200	1	2,200
42157Y TYPENRITER		\$1,000	3	3,000	3	3,000
42158Z OISPLAY PAN	VE L	\$4,800	1	4,800	1	4,800
42159Z TERMINAL		\$2,100	11	23,100	11	23,100
2161Z DISK ORIVE		\$22,500	1	22,500	1	22,500
42162Z UPGRADE VS	90 TO 100	\$12,500	1	12,500	1	12,500
~ 0 ~ 4 4 6D IF	or 220		18*	68,100*	1B*	68,100×
TOTAL: OBJEC	· ·		18≠	60,100*	18*	6B,100*
T O T A L: PROJ			18*	68,100*	18 ×	68,100×
TOTAL: INDE			18*	68,100*	18×	68,100*
TOTAL: FND (18*	68,100*	18*	68,100*

Department: RECREATION & PARK

Object	Object	Title	and	Explanation	of	Change

onject	object iiti	e uno expru	11001011		
01001	GENERAL FUND	1985-86 Original	1986-87 Low Req	1986-87 High Req	Mayoris
001 PERM.	SALARIES-MISC.	1676449	1558032	1693605	1693605

for FY85-86 Miscellaneous salaries request is for 64 positions and \$1,693,605. This represents an increase of \$17,156 and a net position count decrease of one from FY85-86. The changes are detailed below:

A. A518 Park Property Manager [\$5,211 Increase]

It has been the department's intention since this position was lirst entered into the budget FY83-84 to set a salary equivalent to the 9206 Airport Property Specialist I because this class appears to be most closely related in terms of its duties of all the classes in the beachmark series.

O. Substitution Of One 3256 Photography Instructor [\$3,47] Increase

RET #	CLASS	DESCRIPTION	COUNT	<u>AMOUNT</u>
428 428	1934 \$ 3256\$	Storekeeper Photography Instructor	-1 -1 0	\$(18,714) <u>22,185</u> 3,471

The Proposal is to substitute one Storekeeper for a full-time Photography Instructor. The current Photography Instructor is a loan from the Cultural Services Program. The Storekeeper position will be work ordered to Purchasing, Object 311, leaving a net increase of zero.

C.Replacement Of five Positions For Four [\$5,162 Increase]

RLF #	CLASS	DESCRIPTION	COUNT	TNUONA
d21 d21 d21 d21 d21 d22 d22 d22	33028 16308 16328 12048 16848 33068 18238	Vendors Account Clerk Sr. Account Clerk Si. Personnel Clerk Associate Anditor Rides Attendant Sr. Administrative Analyst	-3 1 1 1 -1 -1	(41,268) 16,363 20,971 18,818 (27,967) (15,789) _34,034
			1	

Object Title and Explanation of Change

01001 GENERAL FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

- 1) Three 3302 Vendors \$41,268 The daily operation and maintenance of Kezar Parking Lot will be under a concessionaire contract for 8udget year 86-87. Therefore, three 3302 Vendor positions currently assigned to Kezar Parking Lot will be eliminated from budget resulting in a reduction of \$41,268 from General Fund.
- 2) One 1030 Account Clerk \$16.363 And One 1632 \$r. Account Clerk \$20.971 The 1630 Account Clerk position is assigned to purchasing section and will be used to monitor MBE/WBE requirement and ensure that all invoices are processed on a timely basis, which the department has been unable to do for the last few years. In addition, both positions are necessary to process the ever increasing amount of paperwork imposed on departments in the last few years such as management spending plans, additional annual closing requirements, etc. The department has been unable to keep track of expenditures so that Program Managers can be aware of their account balances. These positions will also ensure that such information is available.
- 3) One 1204 Sr. Personnel Clerk \$18.818 This position will be used to ensure the implementation of a department-wide Employee Performance Evaluation Program and the processing of department's disciplinary actions.
- 4) One 1684 Associate Auditor \$27,967 We have a work order to the Controller for an Auditor position resulting in a reduction of one 1684 Associate Auditor at 27,967 from General Fund.
- 5) One 3306 Ride Attendant \$15,789 Based on current changes in the Carrousel operation schedule, only one full time Ride Attendant with temporary help (request for additional \$5,000) during week-ends will be needed instead of the two full-time positions currently budgeted for a net reduction of \$15,789 from General Fund.

Object

Object Title and Explanation of Change

01001 GENERAL FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

6) One 1823 Sr. Administrative Analyst \$34.034 This position will be used to develop and maintain a
department-wide Cost Recovery Program that will establish the
percent of department costs to be returned by user fees. It is
expected that revenues will be increased beginning in fY87-88
through a more systematic review of all department fees. In
addition, this postion will be responsible for analysis of
requests by various lessees to raise their price. This will
allow property management staff additional time to monitor leases
and prepare lease packages.

D. Annualization of FY85-86 [\$3,312 Increase]

Position 1934 A Storekeeper was budgeted in FY85-86 for only 10 months instead of 12. The net increase is \$3,312.

Mayor's Comments:

Approve as requested.

010 OVERTIME

4810

4810

4810

4810

funds are used by Purchasing to clear up some backlog of requisitions, Payroll to process time roasters during pay period week shortened by Holidays, Accounting to process requisitions. Same request as in FY85-86.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: ADMIN/BUSINESS OFC.

2137

Object Object Title and Explanation of Change

01001 GENERAL FUND

0 1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

012 HOLIDAY PAY

5024

5024

5024

5024

Funds are used to staff our revenue generating facilities during the Holidays when there is heavy usage. Facilities include Coit Tower, Japanese lea Garden, Music Concourse, and the Carousel. Same request as in FY85-86.

Mayor's Comments:

Approve as requested.

020 TEMPORARY SALARIES

35681

40681

40681

40681

1500

Based on current changes in the Carrousel operation schedule, the remaining full-time Ride Attendant will need an additional \$5,000 for tempoary help during week-ends.

Mayor's Comments:

Approve as requested.

111 USE OF EMPLOYEE CARS

1500

1500

1500

Used to reimburse employees for use of their private autos inconnection with official business. No increase requested over

Mayor's Comments:

FY85-86.

Approve as requested.

02229 REVENUE FIJND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

092 CTTY-WIDE OVERHEAD 269310 151004 151004 151004

Estimated reduction by Controller of \$118,306 in City Overhead.

Mayor's Comments:

Approve as requested.

105 DP/WP PROF. SVCS

141350

0

0

flimination of \$141,350 in Professional Service Contract in TY86-07. Current systems develupment needs are scheduled to be completed by the end of this fiscal year. Next year the developed system should operate without significant modifications. It may be necessary to request funds for modifications, further development of existing programs, and to potentially establish new systems based on the needs identified in FY87-88.

Mayor's Comments:

Approve as requested.

106 DP/WP EQUIP MAINT

236812

340000

340000

340000

Request represents a \$103,188 increase to buy out all OP/WP equipment currently under lease and for equipment maintenance. Hy1987-88.

Mayor's Comments:

Approve as requested.

Oepartment: RECREATION & PARK Program: ADMIN/BUSINESS OFC

147738

3453

147738

Object Object Title and Explanation of Change

02229 REVENUE FUNO

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

109 OTHER CONTRACT. SVCS 135560 147738

Request represents a \$12,178 increase over FY85-86 which includes an inflationary adjustment of \$6,178 and \$6,000 for inservice training for Student Intern through U.C. Berkeley work study program.

Mayor's Comments:

Approve as requested.

112 TRAVEL 3000 3000 3000 2250

Travel funds requested is of same level as in FY85-86 to attend the following conferences:

Joint National Park and Recreation Society and Urban Park Administrator's Conference. \$1,300

California Park and Recreation Society's Annual Conference \$850

League of California Cities - Quarterly meeting of Community Services Committee. \$250

Pacific Revenue Sources Management Conference \$600 \$3,000

Mayor's Comments:

A 25% cut in Travel for the Department.

Object Title and Explanation of Change

02229 REVENUE FUNO

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

113 TRAINING

14700

19700

19700 14700

Request represents a \$5,000 increase over FY85-86 and is itemized below:

<u>Materials and Supplies \$3,000</u> - Training related materials and supplies such as handbooks and manuals for managers and supervisors, printing of employee handbook used in employee orientation, rentals for training films and videos, and miscellaneous supplies such as charts, easels and paper, pencils, and other incidentals. Of this amount, \$300 is new money.

<u>Supervisory Training \$5.000</u> - Provide basic supervisory training for approx. 100 first line supervisors Oppartment-wide. In the past fiscal year the Oppartment has had an increase in the number of first time supervisors due to appointments from current eligible lists. Of this amount, \$1,000 is new money.

Seminar, Conference, Consultant, and Speaker's Fees \$4,000 - funds used to pay for seminar and conference fees for job related seminars and conferences covering a variety of topics such as financial management, computer training, management training, etc. A certain portion of these funds will be used to pay for technical consultation fees and speakers fees for the development and presentation of on-site workshops and seminars. Of this amount, \$2,000 is new money.

Health and Safety Training \$7.700 - Oue to additional regulatory requirements, labor contract provisions, and increased concern in general with regard to health and safety, the demand for health and safety training has increased substantially. The health and safety training funds have been increased to accommodate these increased demands. The funds will be used to present programs including, but not limited to: Emergency Preparedeness; CPR (100 to 200 people); Hazardous Materials and Toxic Waste; Driver Safety; Equipment Safety; and Preventing Industrial Accidents. Of this amount, \$1,700 is new money.

Oepartment: RECREATION & PARK Program: ADMIN/BUSINESS OFC.

2439

Object Title and Explanation of Change

02229 REVENUE FUND

1985-86 1986-87 1986-87

Original Low Req High Req Mayor's

Mayor's Comments:

Reduced to FY05-86 level.

120 OTHER SERVICES

287000

345500

345500

345500

Request represents an increase of \$58,500 over FY85-86 primarily due to \$53,000 increase for telephone costs based on current rate of expenditure. The remaining dollars are: \$500 for subscription to Bureau of National Affairs; and \$5,000 for inflationary adjustment.

Mayor's Comments:

Approve as requested.

130 MATERIALS & SUPPLIES

57000

59850

59850 59850

Materials and Supplies remained at same level as FY85-86 except for an inflationary adjustment of \$2.850.

Mayor's Comments:

Approve as requested.

Object Object Title and Explanation of Change

02229 REVENUE FUND

1986-87 1985-86 1986-87 Original Low Reg High Reg Mayor's

144 MEMBERSHIP DUES

640 640 640

Membership fees to the Associations listed below should benefit

the City and Department greatly in excess of cost. These associations are dedicated to informing the membership agencies of potential state legislation and regulation affecting land acquisition and park management and to protect the City's rights in these matters.

California Park & Recreation Society, Inc. \$160 National Recreation & Park association 400 Sports lurf Management Association 80 \$640

Mayor's Comments:

Approve as requested.

1-16 RENTAL OF PROPERTY 780 780 780 Rental of property, lot 35, block 3552, situated on ; the westerly line of Shotwell St.

Navor's Comments:

Approved as requested.

195 Revolving Funds

550

550

68100

lo replace lost and stolen funds at fee collection facilities.

Mayor's Comments:

Approved as requested.

220 EQUIPMENT PURCHASE

16000

68100

68100

550

This request represents an increase of \$52,100. Please note that the "Z" designates new items and the "Y" designates replacement items.

Department: RECREATION & PARK Program: ADMIN/BUSINESS OFC

Object Title and Explanation of Change Object

02229 REVENUE FUND

1985-86 1986-87 1986-87 Original

Low Reg High Reg

421557 Cargo Container (1) - \$2.200.:

For the storage of tools and materials for volunteers. Currently stored over night in the van, visible through the windows.

42157Z Typewriter (3) - \$3,000,:

Two typewriters are for the payroll clerks. Currently four clericals are sharing two antiquated typewriters. The third typewriter is for the Planning staff. The existing antiquated one is worn out and motor makes noises. However we don't plan to replace this one because the new Intern will need a typewriter.

42158Z Display Panel (1) - \$4,800.:

For use by the Public Relations Office in exhibits such as CPRS (Cal. Parks & Recreation Society) Conference, Urban Fair, Spring Festival, Arbor Day, Recreation Hearings, and for various community meetings.

421592 Terminal (11) - \$23,100.:

As more and more of our activites are automated, staff needs to have ready access to the data system to update and retrieve information. The additional terminals will allow staff in the Recreation Division to implement the Facility Reservation Program and Urban Forestry staff to implement the Tree Assessment Program.

421627 Upgrade VS90 T (1) - \$12.500 & 421617 Disk Drive (1) -\$22,500:

The existing system must be upgraded from the current VS90 to VS100 to accommodate daily usage, create more storage, and implement the recently developed Tree Assessment Program, the Lease Monitoring Program, and Recreation Facility Reservation Program. With the upgraded system and the additional disk drive. the system's capacity will enable the department to integrate programs and maximize the time spent on data entry.

Object Title and Explanation of Change Object

02229 REVENUE FUNO

1986-87 1985-86 1986-87 Original Low Req High Req

Mayor's Comments:

Approve as requested.

10000 10000 10000 7500 303 REAL ESTATE

Request based on Real Estate estimate.

Mayor's Comments:

Approve as requested.

5500 5500 5500 6500 304 MEDICAL SERVICE

Request based on the Oepartment of Public Health estimate.

Mayor's Comments:

Approve as requested.

100950 100950 100950 51200 311 PURCHASING

Work order to Purchasing for a Senior Purchaser and two Storekeepers in G.G.P.

Mayor's Comments:

Approve as requested.

Oppartment: RECREATION & PARK Program: ADMIN/BUSINESS OFC.

Object Title and Explanation of Change Object

02229 REVENUE FUND

1986-87 1986-87 1985-86 Low Req High Req Original 7336 7336 7336 6336 313 MANAGEMENT TRAINING

Request based on Civil Service estimate.

Mayor's Comments:

Approve as requested.

1071390 847750 1071390 1071390 330 LIGHT, HEAT & POWER

Request based on BLHP estimate.

Mayor's Comments:

Approve as requested.

70000 70000 70000 4000 339 CONTROLLER'S AUDITS

Work Order to Controller to conduct a full scale audit of all leases and in-house revenue generating operations.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: ADMIN/BUSINESS OFC

FY86-87 LINE ITEM EXPLANATION

Object Object Title and Explanation of Change

02229 REVENUE FUND

1985-86 1986-87 1986-87 Low Req. High Req. Original Mayor's

340 CONTROLLER'S EDP

35326

80000

80000

An increase of \$44,674 for Controller ISD to provide technical and maintenance support, training, and lease line costs. Current support in computer maintenance and technical assistance comes from our Professional Service Contract which we have not requested to continue into FY86-87.

Mayor's Comments:

Approve as requested.

80000

350 REPRODUCTION

2500

10000

135000

10000

135000

10000

80000

Increase based on current usage.

Mayor's Comments:

Approve as requested.

365 CAO-RISK REDUCTION 80000

Request based on CAO estimate.

Mayor's Comments:

Reduced to FY85-86 level.

O bject	Object Tit	le and Expla	nation of	Change	
02229 R	EVENUE FUND				
		1985-86 Original	1986-87 Low Req	1986-87 High Req	Mayor's
389 MISCELL	ANEOUS DEPTS	33000	38000	38000	38000
funds used	for the Mayor	's Work Impro	ovement Pr	oject.	

Mayor's Comments:

Approve as requested.

400 DEBT SERVICE

165000

185028

185028

185028

127683

Funds are needed to pay for bond redemption on Civic Center Plaza The required monthly interest charge for new fiscal year will be \$15.419/month.

Mayor's Comments:

Approved as requested.

420 CITY ATTORNEY

127683

159200

159200

Request based on City Attorney estimated fees.

Mayor's Comments: Reduced to FY85-86 level.

OEPT PAGE:

MBO-8UOGET REPORT 102-C

MSA: 94 CULTURE & RECREATION GROUP

RUN NBR: 85/13/05 OATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO

FISCAL YEAR 1986-87

OEPT: 42 RECREATION AND PARK COMMISSION

1

OIVISIONAL SUMMARY BUOGET

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
								1
DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS	-							
MAINT & OP OF GG PARK	5,510,109	6,026,367	6,019,145	3,026,098	6,039,288	6,321,395	282,107	20,143
MAINT & OP OF NEIGHBORHOOD PKS & F	6,781,510	7,157,524	7,378,977	3,468,372	7,506,443	7,800,866	294,423	127,466
STRUCTURAL MAINTENANCE	5,592,116	6,575,309	7,084,888	2,943,811	6,447,436	6,652,953	205,517	637,452-
MAINT & OP OF YACHT HARBOR	576,960	716,563	709,209	262,748	777,486	804,758	27,272	68,277
FAMILY CAMP OPERATIONS-CAMP MATHER	437,071	396,747	396,747	269,902	400,193	419,831	11,630	11,446
MAINT & OP OF STADIUM/CANOLESTICK	3,465,645	3,765,362	3,815,362	1,818,007	4,010,356	4,062,640	44,204	202,994
URBAN FORESTRY	2,005,951	2,695,577	2,599,180	1,190,879	3,067,667	3,192,573	124,906	468,479
HORK ORDERS	266,862-	730,402-	1,451,040-	1,911-	731,066-	763,592-	32,526-	719,974
TOTAL DIVISION	24,102,500	26,603,127	26,552,476	12,977,906	27,533,803	28,491,424	957,621	981,327
CATEGORIES	_							
	18,619,698	20,368,187	20,211,700	10,184,811	20,691,244	21,681,087	989,843	479,544
ABOR COSTS	57,590	169,859	169,859	0	242,624	242,624	0	72,765
/ERHEAO	2,885,304	3,206,590	3,187,425	1,543,854	3,542,782	3,542,782	0	355,35
ONTRACTUAL SERVICES	1,084,550	1,379,501	2,057,899	939,919	1,397,259	1,397,259	0	660,640
THER CURRENT EXPENDITURES	321,526	656,471	725,240	30,532	606,990	686,990	0	38,25
QUIPMENT/CAPITAL OUTLAY	1,387,511	1,532,921	1,713,539	318,528	1,603,970	1,684,274	304	29,56
RVICES OF OTHER DEPARTMENTS	272,659-	730,402-	1,533,186-	50,557-	731,066-	763,592-	32,526-	002,12
COVERIES	18,980	20,000	20,000	10,819	20,000	20,000	0	
E8T SERVICES	24,102,500	26,603,127	26,552,476	12,977,906	27,533,003	28,491,424	957,621	981,32
TOTAL DIVISION	24,102,500							
DEPARTMENT REVENUE SUMMARY:								
ENERAL FUNO UNALLOCATED	19,021,601	21,849,127	21,798,476	10,821,558	20,450,803	21,408,424	957,621	1,347,67
PECIAL FUND UNACCOCATED PECIAL FUND REVENUES - CREDITED TO DEF		4,754,000	4,754,000	2,156,348	7,083,000	7,083,000	0	2,329,00
TOTAL DIVISION	24,102,500	26,603,127	26,552,476	12,977,906	27,533,803	28,491,424	957,621	981,33
OEPARTMENT CAPITAL EXPENDITURE SUMMAR					2 500 600	2,500,000	0	2,500,0
ENERAL FUNO FM/CIP	0	0	0	0			0	
PECIAL FUNO FM/CIP	349,629	4,198,500	2,016,266	63,433	4,643,000	4,643,000	0	6,102017

MOO-BUOGET REPORT 102-C

RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 42 RECREATION AND PARK COMMISSION OATE: 05/09/86 FISCAL YEAR 1986-87

TIME: 02:57

OEPT PAGE: 2

DIVISIONAL SUMMARY BUOGET

MGA: 94 CULTURE & RECREATION GROUP DEPARTMENT: 42 RECREATION AND PARK COMMISSION

DIVISION : 03 PARK

K	1984-85 PYA	I985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STAND)	COST OF STANO	REAL INCREASE
DEPARTMENT EMPLOYMENT SUMMARY:						-		*
AUTHORIZED POSITIONS: PERMANENT POSITIONS INTERDEPT MORK OROER POSITIONS	524 17	527 17	527 17		536 17			9 0
TOTAL BUOGETED TOTAL DIVISION	541 541	544 544	544 544		553 553			9

li

* PROGRAM LEVEL *

MBO-BUOGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

FISCAL YEAR 1986-87

TIME: 02:57

OATE: 05/09/86

OEPT PAGE:

OEPT: 42 RECREATION AND PARK COMMISSION

2

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

94 CULTURE & RECREATION GROUP HSA 42 RECREATION AND PARK COMMISSION OEPT :

5101 MAINT & OP OF GG PARK PROGRAM:

								*
	1984-85 Pya	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:	 -							
ENERAL FUNO UNALLOCATEO	5,510,109	6,026,367	6,019,145	3,026,098	6,039,288	6,321,395	282,107	20,143
TOTAL PROGRAM	5,510,109	6,026,367	6,019,145	3,026,098	6,039,288	6,321,395	282,107	20,143 *
PROGRAM EXPENDITURE SUMMARY:								
ABOR COSTS	5,121,269	5,542,457	5,525,457	2,864,095	5,527,032	5,809,139	282,107	1,575
ONTRACTUAL SERVICES	175,468	265,014	245,849	61,745	247,520	247,520	0	1,671
HER CURRENT EXPENSITURES	191,463	130,646	132,557	100,258	159,046	159,046	0	26,489
UIPMENT/CAPITAL OUTLAY	21,795	62,000	82,000	0	44,790	44,790	0	37,210-
RVICES OF OTHER DEPARTMENTS	114	26,250	33,282	0	60,900	60,900	0	27,618
TOTAL PROGRAM	5,510,109	6,026,367	6,019,145	3,026,098	6,039,288	6,321,395	282,107	20,143
PROGRAM EMPLOYMENT SUMMARY:	- - ·							
AUTHORIZEO POSITIONS:	2.0	7.5/	156		154			2-
ERMANENT POSITIONS	140	156	100		-5,			
TOTAL DUOCETES	140	156	156		154			2-
TOTAL BUOGETEO	140	156	156		154			2.
TOTAL PROGRAM	140	150	130					

MOO-OUOGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

OATE: 05/09/86 TIME: 02:57

OEPT PAGE:

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		M 8 0 P E R	FORMANC	E 8UOGET			
OEPT : 42 RE	ULTURE & RECREATION GROUP CREATION AND PARK COMMISSION LINT & OP OF GG PARK						
-PROGRAM GOAL:	TO PRESERVE THE NATURAL BEAU FUNCTIONAL UTILITY OF GOLDEN AND OTHER LANDSCAPED AREAS AN PROVICE FOR SAFE AND ATTRACTICECREATIONAL ACTIVITIES	GATE PARK 10 TO					
TYPE T OOJ/MEAS O		1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOIM.
ALL PERSONN	TOXIC MATERIAL TRAINING TO BEL INVOLVEO IN STORING ANO MATERIAL ON THE JOB.					~	*
MEASURES: 10 I % OF ST	AFF RECEIVED TRAINING	.00 %	100.00 %	75.00 %	100.00 %	.00 %	
OOJECTIVE: EAB TO MAINTAI LEVEL OR 8E	N 700 ACRES AT AN ACCEPTABLE TTER.						*
II M # ACRES 12 M # ACRES	MAINTAINEO HIGH MAINTENANCE MAINTAINEO ACCEPTABLE MAINTAINEO REOUCEO MAINTAINEO MINIMAL	15.00 654.00 .00	46.00 654.00 333.00 170.00	46.00 654.00 333.00	46.00 654.00 333.00	.00 .00 .00	
OBJECTIVE:	,000 SPRING FLOWERING BULAS		170,00	170.00	170.00		
	ING FLOWERING BULBS PLANTED	20,000.00	20,000.00	20,000.00	20,000.00	.00	
OBJECTIVE: EAO TO RENOVATE PARK.	25 SELECTED SITES IN THE			·			*
11 1 # OF PER 13 I # TREES	FEET RENOVATEO ENNIAL SHRUOS PLANTEO DF ANNUALS PLANTEO	42,926.00 1,530.00 608.00 2,016.00	60,000.00 3,000.00 500.00 3,000.00	48,877.00 3,642.00 272.00 1,754.00	60,000.00 3,000.00 500.00 3,000.00	.00 .00 .00	

04.044

MBO-BUDGET REPORT 103-C

RUN NBR: B5/13/05 DATE: 05/09/86

FISCAL YEAR 1986-87

OEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO

DEPT PAGE: 4

00 7

MBO PERFORMANCE BUDGET

94 CULTURE & RECREATION GROUP MSA DEPT : 42 RECREATION AND PARK COMMISSION

PROGRAM: 5101 MAINT & OP OF GG PARK

TYPE Y OBJ/MEAS O	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	DIGH MAYOR BUDGET RECONS	
OBJECTIVE: EAE MAINTAIN AND UPGRADE THE CONSERVATORY.						
MEASURES: 10 I #SQ.FT.DISPLAY SPACE RENOVATED/CHANGED 11 I # SPECIMEN TRESS PLANTED 12 I # SHRUBS PLANTED 13 I # HERBACEOUS PERENNIALS PLANTED 14 I % PLANTS LABLED	.00 .00 .00 .00	.00 .00 .00 .00	.00 .00 .00 .00	2,500.00 4.00 50.00 10,000.00 50.00 %	.00 .00 .00 .00 .00 %	

OBJECTIVE:

EAF CONDUCT FUND RAISING TO ACHIEVE THREE PROJECTES TOWARD THE BEAUTIFICATION OF THE CONSERVATORY. TOTAL ESTIMATED COST IS \$31,000.

MEASURES

ASURES:		\$.00	\$.00	\$.00	\$,00	\$.00
10 I	TOTAL DOLLARS RAISED - INFO ONLY			.00 %	100.00 %	.00 %
Il I	% OF WEST WING DOORS RENOVATED (\$4000)	.00 X	.00 %	.00 %	100.00 %	.00 %
12 I	XGROWING YARD FENCE RENOVATED (\$2000)	.00 %	.00 %		100.00 %	.00 %
13 T	XGLASS DOORS IN DOME COMPLETED (\$25000)	.00 %	.00 %	.00 %	100.00	
10 1	MOEROS DOGES					

OBJECTIVE:

BEGIN CONSTRUCTION OF CALIF NATIVE PLANT COLLECTION; DESIGN/INSTALL OVER-HEAD MIST/SPRINKLER SYSTEM IN NEW MORLD CLOULD FOREST COLLECTION; AND COMPLETE CONSTRUCTION/DEVELOPMENT OF PHASE II OF AUSTRALIAN COLLECTION.

ME.	ASU	RE	S	:	
	_	_	-		

420KE2:		00.7	.00 %	.00 %	50.00 %	.00 /.
10 I	XCALIF NATIVE PLANT COLLECTION CONSTRUC	.00 %	.00 %	.00 %	100.00 %	.00 %
11 I	MOESIGN/INSTALL SPRINKLER SYSTEM	.00 %	.00 %	.00 %	100.00 %	.00 %
12 I	MPHASE II OF EAST AUSTRALIAN COLLECTION	.00 %				

OBJECTIVE:

TO DEVELOP LANDSCAPE DESIGN FOR MEDITERRANEAN (WEST) AUSTRALIAN COLLECTION AND DEVELOP MASTERPLAN FOR DEMONSTRATION GARDEN.

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

OATE: 05/09/86 TIME: 02:57

FISCAL YEAR 1986-87

OEPT PAGE:

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MBO PERFORMANCE BUOGET

MSA : 94 CULTURE & RECREATION GROUP OEPT : 42 RECREATION AND PARK COMMISSION PROGRAM: 5101 MAINT & OP OF GG PARK						
TYPE T OBJ/MEAS O x	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
MEASURES: 10 I %MEO AUS COLLEC LANOSCAPE OEVELOPEO 11 I %OEMONSTRATION GAROEN MASTERPLAN OEVEL	.00 %	.00 % .00 %	.00 %	100.00 % 100.00 %	.00 % .00 %	• - *
OOJECTIVE: EAI UPDATE 20% OF THE PLANT ACCESSION RECORDS AND DEVELOP BED MAPPING SCHEME AND PROVIDE HANDICAPP PARKING FOR AROORETUM					• •	*
MEASURES: IO I	.00 % .00 %	.00 % .00 % .00	.00 % .00 %	20.00 % 20.00 % 2.00	.00 %	
OOJECTIVE: EAJ TO PROVIOE EXHIBIT, CONVENTION AND MEETING ROOM FACILITIES AT THE HALL OF FLONERS. TO BOOK HALL OF FLONERS AT 55% OCCUPIED OAY RATE. ONE OCCUPIED OAY EQUALS 4 BOOKINGS PER OAY OR ONE PER ROOM	,		·	2.00	.00	*
MEASURES: 10 M # OF POTENTIAL OCCUPIED DAYS II M # OF ACTUAL BOOKINGS - INFO ONLY 12 M % OF ACTUAL BOOKINGS OOJECTIVE:	.00	1,424.00 .00 55.00 %	708.00 397.00 56.00 %	1,424.00 .00 55.00 %	.00 .00 .00 %	
FAK TO PROVICE EXHIBIT, CONVENTION AND MEETING ROOM FACILITIES AT THE HALL OF FLOWERS. TO BOOK HALL OF FLOWERS AT 55% OCCUPIEO OAY RATE. ONE OCCUPIEO OAY EQUALS 4 COOKINGS PER OAY OR ONE PER ROOM.						*
MEASURES: 10 I # OF POTENTIAL OCCUPIEO DAYS 11 I # OF ACTUAL BOOKINGS 12 I % OF ACTUAL OOOKINGS	:	1,420.00	:	· ·	: :	

BPREP REPORT 73IO

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE: 2

OEPT: 42 RECREATION AND PARK COMM

O E P A R T M E N T A L E X P E N O I T U R E S 8Y CATEGORY ANO OBJECT OF EXPENDITURE

MSA OEPARTMENT 94 CULTURE 8 RECREATION GROUP 42 RECREATION AND PARK COMMISSION

OIVISION 03 PARK

RUN OATE: 05/09/86 TIME: 12:27

PROGRAM 5101 MAINT 8 OP OF GG PARK

OBJECT TITLE	F/Y	Y 1984-85 ACTUAL	****** FISC ORIGINAL 8UOGET		1ST 6 MOS.	************ MAYOR'S UNSTANOZO.	FISCAL YEAR MAYOR'S STANOZD,	1986-87 **** COST OF UN	
FNO GROUP/FUNO 01001 GENE									
PROJ/HK PHASE 00000 UNAS:	G OLO GT P K EXI SIGNEO TITLE	P GEN F -1,	.UA						
CATEGORY 06 LABOR	R COSTS								
001 PERMANENT SALARIES-			3,985,840			3,925,763	4,126,161	200,398	60,077-
002 PERMANENT SALARIES-		0	_	0	1,620	_	0	0	0
003 PERMANENT SALARIES-			242,771	225,771	104,113		253,382	10,611	17,000
010 OVERTIME		36,882	7,571	7,571			30,809	1,606	21,632
012 HOLIOAY PAY		0	24,005	24,005	20,090	24,005	25,325	1,320	0
020 TEMPORARY SALARIES 060 MANOATORY FRINGE BEI		8,143	34,846	34,846			67,261	2,965	29,450
060 MANOATORY FRINGE BEI	NEFITS 1	,098,893	1,221,780	1,221,700	625,252	1,215,331	1,279,392	64,061	6,449-
T O T A L: CATEGORY	06 5	,115,052*	5,516,813*	5,499,813*	2,854,203*	5,501,369*	5,782,330*	200,961*	1,556*
CATEGORY IO CONTI	RACTUAL SERVI	CES							
109 OTHER CONTRACTUAL S	ERVICES	149	0	0	0	_	0	0	0
111 USE OF EMPLOYEE CAR	s	3,901	3,600	3,600	2,141	3,600	3,600	0	0
T O T A L: CATEGORY	10	4,050*	3,600*	3,600*	2,141*	3,600*	3,600*	0*	0*
CATEGORY 12 OTHER	R CURRENT EXP	ENOITURES							
130 MATERIALS AND SUPPLE	IES	12,423	0	0	0	0	0	0	0
T O T A L: CATEGORY	Т2	T2,423*	0*	0*	0*	0*	0*	0*	0*
TOTAL: PROJ/MK PHASE	00000 5	.131.525*	5.520.413*	5,503,413*	2,856,344*	5,504,969*	5,785,930#	280,961*	1,556*
TOTAL: INDEX CODE	372TAS 5	.131.525*	5.520.413*	5.503.413*	2,856,344×	5,504,969*	5,785,930*	280,961*	1,556*
TOTAL: FNO GROUP/FUN	-	,131,525*	5,520,413*	5,503,413*	2,856,344*	5,504,969*	5,785,930*	200,961*	1,556*
FNO GROUP/FUNO 02221 OPEN INOEX COOE 620120 REC/I PROJ/VIK PHASE 00000 UNAS:	PARK-GGP-EXP-								
CATEGORY 06 LASO	R COSTS								_
003 PERMANENT SALARIES-		5,003	19,704	19,704	7,593		20,565	861	0
060 MANOATORY FRINGE OF		1,214	5,940	5,940	2,299	5,959	6,294	205	19
T O T A L: CATEGORY	06	6,217*	25,644*	25,644*	9,892*	25,663*	26,809*	1,146*	198
CATEGORY I2 OTHER	D CHRRENT FYR	ENOTTURES							
130 MATERIALS AND SUPPLE		3,710	0	0	53	0	0	0	0
THE THICKTAES AND SUPPE.	ico	5,,20	•	_					

OPREP REPORT 7310

C1TY & COUNTY OF SAN FRANCISCO F1SCAL YEAR 1986-87

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D E P A R T M E N T A L E X P E N D 1 T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE OEPT: 42 RECREATION AND PARK COMM

PAGE:

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK

RUN DATE: 05/09/D6 TIME: 12:27

PROGRAM 5101 MAINT & OP OF GG PARK

00JECT	TITLE		ACTUAL	8UDGET	REVISED 8UDGET	20, 0 1103.	**************************************	MAYOR'S	1986-87 * COST OF STANDZN.	********* UNSTAND VS REVISE
FNO GROUP/FUNO INOEX CODE PROJ/HK PHASE	620120 REC/PA	ARK -CCD-F	VO-ODEN COACE	10N			·			
CATEGORY	12 OTHER	CURRENT	EXPENO1TURES							
T O T A L: CA T O T A L: PR T O T A L: 1NI T O T A L: FNI	OJ/WK PHASE DEX CODE	00000 620120	3,710* 9,927* 9,927* 9,927*	D* 25,644* 25,644* 25,644*	0* 25,644* 25,644* 25,644*	53* 9,945* 9,945* 9,945*	0* 25,663* 25,663* 25,663*	0* 26,809* 26,809* 26,809*	0* 1,146* 1,146* 1,146*	0; 19; 19; 19;
FND GRDUP/FUND 1NOEX CODE 6 PROJ/MK PHASE				UND 000DD						- /
CATEGORY	1D CONTRAC	TUAL SER	VICES							
109 OTHER CON 111 USE OF EM 115 SENER & S, 120 OTHER SERV 144 MEMDERSHIF	TRACTUAL SERV PLOYEE CARS ANITATION SER VICES	'ICES	76,676	155,000 0 106,414	135,000 0 106,414 0	22,203 0 37,134 232	122,977 0 120,388	122,977 0 120,388	0 D 0	12,023- 0 13,974
TOTAL: CATE	GORY	10	171,418*	D	35	35	555	0 555	0 0	0 520
ATEGORY	12 OTHER CL	IDDELET -		261,414*	241,449*	59,604*	243,920*	243,920*	0*	2,471*
	WWD SOFFETES		166,997	130,646	130,646	99 677				2,171
TOTAL: CATE			166,997*	130,646*	130,646*	99,437	159,046	159,046	0	28,400
TEGORY 220 EQUIPHENT	24 EQUIPMEN				-30)0484	99,437*	159,046*	159,046*	0*	28,40D*
TOTAL: CATE			21,795	62,DDD	82,000	0	44,790	44,790	0	77 210
TEGORY 300 POLICE	3D SERVICES			62,DDD*	82,000*	0*	44,790*	44,790*	0*	37,210- 37,210-
320 CONST. SER			0	0	6,600					37,4210-
TOTAL: CATE	GORY	3D	114 114*	26,250 26,250*	26,682	D D	D 60,900	0 60,900	O D	6,6D0- 34,218
TOTAL: INDE	1 0000	DDDD 1912	360,324* 360,324*	480,310+	33,282* 487,377* 487,377*	0* 159,041* 159,041*	508,656*	60,9DD* 508,656* 508,656*	0* D* 0*	27,618* 21,279* 21,279*

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE: 4

DEPT: 42 RECREATION AND PARK COMM

RUN DATE: 05/09/86 TIME: 12:27

O E P A R T M E N T A L E X P E N D I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA OEPARTMENT 94 CULTURE & RECREATION GROUP 42 RECREATION AND PARK COMMISSION

DIVISION

D3 PARK

PRDGRAM

5101 MAINT & DP DF GG PARK

D8JECT TIT	LE	F/Y 1984-85 4	****** FISCAL DRIGINAL BUOGET		IST 6 MDS.		FISCAL YEAR MAYDR'S STANOZO.	1906-87 ***** CDST OF UNS STANOZN.	STANO VS. REVISED
FND GRDUP/FUNO 0222 T D T A L: FND GRO		PARK REVENUE 360,324*	FUND 480,310*	487,377*	159,041*	508,656*	508,656*	0*	21,279*
INDEX CDDE 37657	9 WDRK OROER 4 CITY-WIDE-MDW 10 UNASSIGNEO TI		00000						
CATEGORY 1 120 OTHER SERVICE	O CONTRACTUAL SI	ERVICES 0	0	800	0	0	0	0	000-
T D T A L: CATEGOR	RY 10	0*	0*	*008	0*	0 *	0*	0*	800-
CATEGDRY 130 MATERIALS AND 204 PRIDR YEAR W		EXPENDITURES 8,333 0	0	0 1,911	768 0	0	0	0	0 1,911-
TOTAL: CATEGOI TOTAL: PRDJ/HI TDTAL: INOEX (TDTAL: FND GRI TDTAL: PRDGRAI	CPHASE 00000 CDDE 376574 DUP/FUNO 09099	8,333* 8,333* 8,333* 8,333* 5,510,109*	0*	1,911* 2,711* 2,711* 2,711* 6,019,145*	768¥	0*	0* 0* 0* 0* 6,321,395*	0* 0* 0* 0* 282,107*	1,911- 2,711- 2,711- 2,711- 20,143*

BPREP REPORT 7330

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PERSONNEL DETAIL

PAGE:

OEPT: 42 RECREATION AND PARK COMM

1

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
01V1S10N 03 PARK

PROGRAM 5101 MAINT & OP OF GG PARK

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * F - ACTUAL NO. POSNS. NO	REVISEO	BUOGET	MAY	OR'S RECOMME UNSTOZO.	NOEO STOZD.	COST OF STANDZN.	UNSTANO. VS REVISEO
FNO GROUP/FUNO 01001									
INDEX CODE 372185	R/P GOLO GT PK	EXP GEN F -LOA							
PROJ/WK PHASE 00000	UNASSIGNEO TIT	LE							
00JECT 001	PERM SALARIES-	MISC							
1446 A SECRETARY II		1	1	23,021	1	23,021	24,378	1,357	•
3130 A AROORETUM DIRECT		1	1		ī	43,899	45,830	1,931	0
3417 A GARDENER		99	100	2,886,070		2,886,070	3,011,878		0
3418 A GAROENER ASSISTA	NT 114181381	3	3	103,588	3	103,588		125,808	0
3422 A PARK SECTION SUF		9	9	326,037	9		108,129	4,541	0
3424 0 INSECTICIOE SPRA	Y 114181381	i	í	34,528		326,037	340,600	14,563	0
3424 R INSECTICIOE SPRA	Y 114181381	Ô	0	0	1	34,528	36,042	1,514	0
3420 A NURSERY SPECIALI	ST 1141B1381	7	7		1-	34,528-	36,042-	1,514-	34,528-
3430 A CHIEF NURSERY SP	FC 131681596	2		241,708	7	241,708	252,304	10,596	0
3432 A ASSISTANT DIRECT	DD 133401504	1	2	79,759	2	79,759	83,308	3,549	0
3466 A ASST SUPT- PARKS	C 151001576	-	1	38,024	1	38,024	41,652	3,628	0
6102 A RODENT CONTROL T	5 157001730 FC 005001077	1	1	47,211	1	47,211	50,525	3,314	0
6102 R RODENT CONTROL T	CC 085881037	1	1	25,549	1	25,549	27,063	1,514	0
8208 A DARK DAYROL OFF	005881037	0	0	0	1-		27,063-	•	-
8208 A PARK PATROL OFFI	LE 085081027	0	13	290,424	13		325,617	1,514-	25,549-
B210 A HEAO PARK PATROL	0 104781267	0	2	54,600	2	54,600		35,193	0
9993ZA SALARY SAVINGS	0000 0000	0	0	208,578-	0	208,578-	61,165	6,565	0
					U	200,578-	219,225-	10,647-	0
T O T A L: OBJECT	001	126*	142*	3,985,840*	140*	7 005 7:-			
				3,703,040^	140#	3,925,763×	4,126,161*	200,398*	60,077-
OBJECT 003 PI	RM SALARIES-C	RAFT							
Z7UB A CUSTOOLAN	. 065280788	13	13	25(170					
9993ZA SALARY SAVINGS	0000 0000	0		256,170	13	256,170	267,367	11,197	0
9995ZA POSITIONS NOT OF	A 0000 nnnn	0	0	13,399-	0	13,399-	13,985-	586-	0
		U	0	17,000-	0	0	0	0	•
T O T A L: OBJECT	003						·	U	17,000
	003	13*	13*	225,771*	13*	242,771*	253,382*	30 (50	
010 O/	EDTIME					2.27772	233,302*	10,611*	I7,000*
994ZA PRENIUM PAY (MISC	EKITUE								
THE PROPERTY OF THE CHIESE	E 1055B1055	0	0	7,571	0	20.007			
TOTALLORGE				. ,=	U	29,203	30,809	1,606	21,632
T O T A L: OBJECT	010	0×	0*	7,571*					
DIECT				130124	0*	29,203×	30,809*	1,606*	21,632*
BJECT 012 HO	LIOAY PAY							,	21,032
994ZA PREMIUM PAY (MISC	E 105581055	0	0	** ***					
			U	24,005	0	24,005	25,325	1,320	_
T O T A L: OBJECT	012	0*	_				,563	1,520	0
		_	0*	24,005*	0*	24,005*	25,325*	1 200	
OJECT 020 TE	MPORARY SALADI	160				,005*	£21262*	1,320*	0×
COOLD MODI KECKERIINN U	1 060100000								
417EO GAROENER	. 098901107	0	0	6,396	0	(30:			
	. 0.001147	0	0	28,450	0	6,396 57,900	6,837	441	0
							60,424		

SPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 42 RECREATION AND PARK COMM

PAGE: 2

RUN OATE: 05/09/86 TIME: 12:27

PERSONNEL OETAIL

MSA OEPARTMENT DIVISION PROGRAM		TION AND	EATION GROUP PARK COMMISSION GG PARK							
CLASS. NO.	-	FDZD. RATE	F/Y 1984-85 * FIS - ACTUAL R NO. POSNS. NO.	EVISED (BUDGET		'S RECOMMEND	ED		
INDEX CODE	01001 GENERAL 372185 R/P GOL 00000 UNASSIG	LO GT PK	EXP GEN F -LOA LE							
OBJECT	020 TEMPOR	ARY SALA	RIES							
T O T A L: P T O T A L: I	BJECT ROJ/WK PHASE NDEX CODE ND GROUP/FUNO	00000 372185	0* 139* 139* 139*	155× 155×	34,846* 4,278,033* 4,278,033* 4,278,033*	153*	64,296* 4,286,038* 4,286,038* 4,286,038*	4,502,938* 4,502,938*	2,965* 216,900* 216,900* 216,900*	29.450* 8,005* 8,005* 8,005*
INDEX CODE		RK-GGP-E								
	003 PERM S		CRAFT 1	1	19,704	1 .	19,704	20,565	861	0
TOTAL: 0	NO IECT	003	1*	1*	19.704×	1*	19,704*	20,565*	861*	0 ×
	PROJ/WK PHASE	00000	1*	1*	19.704*	1*	19,704*	20.565×	861*	0*
TOTAL		620120	1*	1+	19,704*	1*	19,704×	20,565*	861*	θ'n
	ND GROUP/FUNO		1×	1*	19,704*	1*	19,704×	20,565#	861×	0*
TOTAL: P		5101	140*	156*	4,297,737*	154*	4,305,742*	4,523,503*	217,761*	8,005*

OPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 42 RECREATION AND PARK COMM

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

EQUIPMENT OFTAIL

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION

OIVISION 03 PARK

PROGRAM 5101 MAINT & OP OF GG PARK

EQUIP. NO.	0ESCR1PTION	PRICE			AR 1986-87 ******** - MAYOR'S RECO COUNT	
1NDEX CODE PROJ/NK PHAS	E 00000 UNASSIGNEO T	ES FUNO ITLE				
	220 EQUIPMENT PU					
42165Y 21" R		\$650	1	650	1	650
	OTARY MOHER	\$650	2	1,300	1	650
	S AERATOR	\$7,134	1	7,134	1	7,134
	SREEPER	\$12,000	2	24,000	1	12,000
	AN TRUCK STER	\$10,000	1	10,000	1	10,000
42170Z 25" R		\$928	4	3,712	2	1,856
42171Z TRAILI		\$3,500	1	3,500	1	3,500
42172Z CARGO		\$2,200	4	8,800	0	0
42173Z GENERA		\$800	4	3,200	2	1,600
42174Z PATROL		\$1,200	2	2,400	2	2,400
42175Z USEO V		\$2,500	2	5,000	2	5,000
421822 LUAUER	TRACTOR BLADE	\$2,600	1	2,600	Ō	0
TOTAL	OBJECT 220		45			
	PROJ/MK PHASE 00000		25*	72,296*	14*	44,790*
TOTAL:			25*	72,296*	14*	44,790×
	FNO GROUP/FUND 02229		25*	72,296*	14*	44,790*
TOTAL:	PROGRAM 5101		25*	72,296*	14*	44,790*
	2101		25*	72,296*	14*	44,790*

Object Title and Explanation of Change

01001 GENERAL FUNO

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

001 PERM. SALARIES-MISC. 3985840 3440433 3925763 3925763

For FY86-87 Miscellaneous salaries request is for 140 positions and \$3,925,763. This represents a reduction of \$60,077 and a net postion count decrease of two postions from FY85-86. We are proposing to transfer two positions to Urban Forestry where they receive their assignments and supervision.

REF #	CLASS	<u>OESCRIPTION</u>	COUNT	<u>AMOUNT</u>
42 5 426	3424R 6102R	Insecticide Spray Operator Rodent Control Technician	-1 -1 -2	(34,528) (25,549) (60,077)

Mayor's Comments:

Approve as requested.

003 PERM. SALARIES-CRAFT 242771 223066 242771 242771

For FY86-87 Craft salaries request is for 13 positions and \$242,771. This represents no position or dollar increase from FY85-86.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Frogram: GOLDEN GATE PARK

3455

Object Title and Explanation of Change

01001 GENERAL FUND

1905-06 1986-07 1986-07 Original Low Req High Req Mayor's

7571

010 OVERTIME

Request represents an increase of \$21,632 over FY85-86 due to overtime needed for the supervision of 30 members of the Sheriff's Work Alternative Program every Saturday. Crew will provide clean up and weed control for Lake Merced and major arteries of G.G. Park.

Mayor's Comments:

Approve as requested.

012 HOLIOAY PAY

24005

24005

29203

24005

29203

5 24005

29203

Funds are used to provide Gardeners at the Nursery, Arboretum, and the Conservatory and to provide custodial personnel at the Japanese Tea Garden, Bandstand, Stow Lake, Tennis Courts, Children Playground, and other park restrooms during holidays. Also included are Park Patrol stalf who are required to patrol the area during holidays.

Mayor's Comments:

Approve as requested.

Object Title and Explanation of Change Object

01001 GENERAL FUND

1986-87 1986-87 1985-86 Mayor's Original Low Reg High Reg

020 TEMPORARY SALARIES

34846

64296

64296

this request is \$29,450 over FY85-86. Of this increase, \$28,450 is for vacation and sick relief to supplement current year appropriation which is inadequate for the 14 work sections. Numerous complaints have been received concerning excess litter

and potential brush fires. The remaining \$1,000 is needed due to increase in road colsure along Middle Drive to seven more times a year per Rec. and Park Commission action.

Mayor's Comments:

b.

Approve as requested.

III USE OF EMPLOYEE CARS

3600

3600

3600

3600

64296

Provides reimbusement to supervisors monitoring and supervising various sections of G.G. Park,

Nayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: GOLDEN GATE PARK

FY86-87 LINE ITEM EXPLANATION

Object Title and Explanation of Change Object.

02221 OPEN SPACE FUND

1985-86 1986-87 1986-87 Original Low Reg High Reg 19704 003 PERM. SALARIES-CRAFT 19704 19704 19704

For FY86-87 Craft salaries request is for one Custodian position at \$19,704. This represents no position or dollar increase over FYRS-

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: GOLDEN GATE PARK

3157

Object Title and Explanation of Change

02229 REVENUE FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

ING OTHER CONTRACT, SVCS

155000

177177 177177

122977

Request represents an increase of \$22,177 over FY85-86 due to scavenger increase of \$22,627, a \$5,000 transfer to M&S to purchase specimen for lake maintenance and an inflationary adjustment of \$4.550. The Other Contractual Services request is itemized below:

Scavenger	\$86,627
Window Washing	\$7,350
Internship	\$10,000
Lake Maintenance Cleaning	\$54,200
8urglar System	\$19,000
501 910. 3y34c	\$177,177

Mayor's Comments:

Eliminte Lake Maintenance Cleaning costs because the Department is seeking alternative method in Lake Maintenance thru hio controls.

0

113 TRAINING

3000

3000

0

Training request for \$3,000 covers costs in training fees in pesticide safety for 16 Park Section Supervisors and Head Park Patrolman. Funds will also provide training in erosion control and Rhodndendron cultivation. Same request as in FY85-86.

Mayor's Comments: Reduced to FY85-86 level. Object litle and Explanation of Change
02229 REVENUE FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

115 SEWER SERVICE CHARGE 106414 120388 120380 120388

Request based on Sewer and Sanitation Services estimate.

Mayor's Comments:

Approve as requested.

130 MATERIALS & SUPPLIES 130646 203840 203840 159046

This request represent an increase of \$73.194 over FY85-86 which will be discussed below:

- 1) \$20,000 of current M & S monies have been transferred from Structural Maintenance for replacement of Golden Gate Park Patrol uniforms.
- 2) A substantial increase of \$37,354 in agricultural supplies will be necessary to maintain the following horticultural improvements in Golden Gate Park:

Huntington Falls Renovation
Rose Garden increased collection over 150 new roses
Wilhemena Gardens expansion
Rhododenrons collection increased
Fuchsia Garden rehabilitation
Clould Forrest Collection (Arboretum)
Cape Province Collection (Arboretum)

We antiripate further that the newly installed Palm and Bamboo Gardens will also require additional supplies even though their original installation costs were funded thru the Fuhrman Bequest. These supplies include: fertilizer, snil amendments such as peat moss, soil conditioners, manures, sand and loams, mulches, herbicides, insecticides, as well as additional small tools, stakes and ties.

in Mallin

FY86-87 LINE ITEM EXPLANATION

Object litle and Explanation of Change

02229 REVENUE FUND

1985-86 1986-87 1986-87 Original Low Req High Req M

3) \$2,440 to replace rain gear at \$66 per set. Golden Gate has 122 personnel required by MOU to receive rain gear.

- 4) \$5,000 to purchase specimen for purpose of Lake Maintenance.
- 5) An inflationary adjustment of \$8,400.

Mayor's Comments; Increase allowed for inflation and \$20,000 transfer from Structural Maintenance.

144 MEMBERSHIP DUES 0 555 555

Request for membership fees to the Associations listed below are necessary to the Park in maintaining, cultivating and keping informed of the lastest developments in plants.

American Horticulture Society	\$20
Bedding Plants, Inc	30
International Society of Arboriculture	35
Pacific Horticulture Foundation	10
Professional Grounds Management Society	45
Society of Municipal Arborists, Inc.	15
American Bamboo Society	
American Dahlia Society	8 8
American Camellia Society	45
American Rhododendron Society	20
American Rose Society	18
International Gerainium Society	8
American Euchsia Society	10
The American Palm Society	18
The International Erosion Control Association	50
The Golden Gate Audubon	30
The California Native Plant Society	30
Miscellaneous Periodicals	100
Perennial Plant Association	35
California Horticultural Society	_20
•	\$555
	4000

Department: RECREATION & PARK Program: GOLDEN GATE PARK

3113

Object Title and Explanation of Change

02229 REVENUE FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

Mayor's Comments:

Approve as requested.

220 EQUIPMENT PURCHASE

62000 7

72296

72296

44790

This request represents an increase of \$10,296. Please note that the "Z" designates new items and the "Y" designates replacement items.

42165Y 21" Rotary Mower (1) - \$650.: Present mower worn out from normal use. Used to cut lawn areas that large mowers can't get to.

421667 21" Rotary Mower (2) = \$1,300.: Used to cut lawn areas that large mowers can't get to.

42167Y Greens Aerator (1) - \$7.134.: Present equipment in garage in unrepairable condition. Used in normal maintenance of bowling greens and Rose Garden.

42168Z Power Sweeper (2) - \$24.000.: One to be used on Bike and Pedestrian Paths to eliminate debris that could cause public injury and one to be used on large lawn areas to pick up bottles. cans, and garbage after major public events.

42169Z Cushman Truck (1) - \$10.000.: Used to haul soil, organic material, equipment, fertilizer, bedding plants, and spray rigs to areas where trucks can't be used.

42170Z 25" Rotary Mower (4) - \$3,712.: Used in fire abatement program, also used to cut tall weeds in dog run areas.

Object

02229 REVENUE FUND

Object Title and Explanation of Change

1986-87 1986-87 1985-86 Original Low Reg High Reg Mayor's

421717 Trailer (1) - \$3.500,: Will be used by crew in Conservatory Valley area with tractor to haul bedding plant bulbs, and other tools, materials used in two major renovations per year and normal day to day maintenance.

42172Z Cargo Container (4) - \$8.800.: Used as a secure storage area for power equipment as tools present storage space is easily broken into.

42173Z Generator (4) - \$3.200.: Numerous man hours will be eliminated using generators with electric hedge shears, ex.: One man with generator and hedge shears can prune the same amount of area as crew of 5 per day.

42174Z Patrol Radio (2) - \$2,400.: Radios to be installed in (2) used park patrol vehicles purchased in 1985-86 budget.

42175Z Used Vehicles (2) - \$5,000.: Replacement vehicles for the Park Patrol-purchased thru purchasing division.

421827 Tractor 8lade Attachment (1) - \$2,600.:: Used for grading heds. Numerous man hours will be saved, appox. cut staff time in half. Currently this work is done by hand.

Mayor's Comments: Reduced to level justified by Department. Department: RECREATION & PARK Program: GOLDEN GATE PARK

60900

60900

Object Title and Explanation of Change Ohiect

02229 REVENUE FUND

are summarized as such:

UZZZS KEVEROL , ONG	1985-86 Original		1986-87 High Req	Mayor's
	2/250	60000	60900	60900

26250 320 DPW-ENGINEERING Request is an increase of \$34,650 over FY85-86. The increases

- 1) \$27,300 in work orders Public Works for Asphalt Curbing for traffic control and protection of new plants. Curhing is needed for the following projects next year: hedge replacement at Band Concourse; lawn border renovations at Spreckles Lake, M.L.K. Drive, 41st Ave., and various sections of Middle Drive.
- 2) \$7,350 in work orders to Public Works for plans and specifications for rehabilitation of Shakespear Garden, Camelia Gardens, and other minor structural improvements.

Mayor's Comments:

Approve as requested.

3150 MBD-BUDGET REPORT 103-C

OATE: 05/09/86

RUN N8R: 85/13/D5 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-07

DEPT: 42 RECREATION AND PARK COMMISSION

CASO

* PRDGRAM LEVEL *

TIME: 02:57

M80 PROGRAM SUMMARY 8Y MAJOR CATEGORY

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								·*
GENERAL FUND UNALLOCATED	6,781,510	7,157,524	7,378,977	3,468,372	7,506,443	7,800,866	294,423	127,466
PROGRAM EXPENOITURE SUMMARY:								
LADDR COSTS	6,013,081	6,466,871	6,464,738	3,134,870	6,575,824	6,870,247	294,423	111,086
CONTRACTUAL SERVICES	359,854	417,978	417,978	169,476	568,326	568,326	. 0	150,348
DTHER CURRENT EXPENDITURES	234,601	156,250	256,25D	150,273	207,343	207,343	0	48,907-
EQUIPMENT/CAPITAL OUTLAY	117,796	66,425	66,425	13,295	102,450	102,450	0	36,025
SERVICES OF OTHER DEPARTMENTS	56,178	50,000	173,586	458	52,500	52,500	0	121,086-
TOTAL PROGRAM	6,781,510	7,157,524	7,378,977	3,468,372	7,506,443	7,800,866	294,423	127,466
PROGRAM EMPLOYMENT SUMMARY:				· 				
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	184	187	187		191			,
INTERDEPT WORK ORDER POSITIONS	7	7	7		7			4 N
TOTAL 8UOGETEO	107	3.0						· ·
TOTAL PROGRAM	191	194	194		198			4
TOTAL PROGRAM	191	194	194		198			4

MBO-BUDGET REPORT 103-C RUN MBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 42 RECREATION AND PARK COMMISSION OATE: 05/09/B6 FISCAL YEAR 1986-87 DEPT PAGE: * PROGRAM LEVEL * TIME: 02:57 MBO PERFORMANCE BUOGET MSA : 94 CULTURE & RECREATION GROUP OEPT : 42 RECREATION AND PARK COMMISSION PROGRAM: 5102 MAINT & OP OF NEIGHBORHOOD PKS & F -PROGRAM GOAL: TO PROVIDE AND PRESERVE IN A SAFE ATTRACTIVE AND USABLE CONDITION RECREATIONAL FACILITIES, PASSIVE PARKS, PLAYGROUNDS AND VISTAS FOR THE ENJOYMENT OF THE CITIZENS AND VISITORS OF THE CITY AND COUNTY OF SAN FRANCISCO LOM MAYOR'S 1984-85 1985-86 SIX PYA CYR MOS TYPE T DUOGET BUOGET RECOMM. OBJ/MEAS O OBJECTIVE: EBA TO MAINTAIN THE # OF DEVELOPED PARKS WITH HIGH MAINTENANCE AT ACCEPTABLE LEVEL MEASURES: 90.00 % .00 % 10 M % DEVELOPED PARKS WITH HIGH MAINTENANCE 85.00 % 85.00 % 85.00 % OBJECTIVE: EBB TO ENSURE THAT NO REGULARLY SCHEOULED RECREATION ACTIVITES ARE CANCELLED DUE TO PREVENTABLE MAINTENANCE ACTIVITIES. **MEASURES:** .00 .00 .00 .00 .00 10 D # GAMES CANCELLED .00 % 100.00 % 100.00 % 100.00 % 100.00 % 11 I % OF GAMES HELD ON SCHEDULE TO REPLACE OR PLANT 3,000 SHRUBS TREES AND PLANT 1,000 FLATS OF ANNUALS. PLANT 40,000 BULBS THROUGHOUT THE NEIGHBORHOOD PARKS MEASURES: 2,000.00 .00 2,180.00 4,905.00 3,000.00 10 M # SHRUBS AND TREES PLANTED .00 3,000,00 1,530.00 1,391.00 1,000.00 11 I # FLATS OF ANNUALS PLANTED .00 80,000.00 44,000.00 28,000.00 40,000.00 12 I # BULBS PLANTED

OBJECTIVE:

EBD TO PERFORM 1200 HOURS OF SHRUBBERY
PRINTING IN BUENA VISTA PARK

MOO-BUDGET REPORT 103-C

OATE: 05/09/B6

FISCAL YEAR 1986-87

RUN NBR: B5/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE:

MBO PERFORMANCE BUOGET

MSA : 94 CULTURE & RECREATION GROUP DEPT : 42 RECREATION AND PARK COMMISSION PROGRAM: 5102 MAINT & OP OF NEIGHBORHOOD PKS & F						
TYPE T ODJ/MEAS O	1984-B5 PYA	19B5~B6 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
MEASURES: 10 I # HRS. OF SHRUBBERY PRUNING IN BVP	.00	.00	.00	1,200.00	.00	
OOJECTIVE: EBE PROVIOE HORTICULTURAL TRAINING TO GARGENERS AND MANAGERIAL SKILLS OEVELOPMENT FOR SUPERVISORS						*
	31.00 7.00		15.00 232.00	30.00 200.00	.00	
OBJECTIVE: EOF TO PROVIOE TOXIC MATERIAL TRAINING TO ALL PERSONNEL INVOLVEO IN STORING ANO USING TOXIC MATERIAL ON THE JOB.						· -
MEASURES: 10 I # OF STAFF RECEIVED TRAINING *	:	100.00 %	:- <u>-</u>			- *
MEASURES: 10 M # UNITS UPGRADEO	2.00	2.00	1.00	2.00	.00	

APREP REPORT 7310

MSA

DEPARTMENT

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

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OEPT: 42 RECREATION AND PARK COMM

- 1

45,450

24,450

24,450

865

RUN OATE: 05/09/86 TIME: 12:27

94 CULTURE & RECREATION GROUP

10 CONTRACTUAL SERVICES

3,219

109 DTHER CONTRACTUAL SERVICES

42 RECREATION AND PARK COMMISSION

DEPARTMENTAL EXPENDITURES 8Y CATEGORY AND OBJECT OF EXPENDITURE

OIVISION O3 PARK 5102 MAINT & OP OF NEIGHBORHOOD PKS & F PROGRAM F/Y 1984-85 ****** FISCAL YEAR 1985-86 ****** ****** FISCAL YEAR 1986-87 *************** ORIGINAL REVISED 1ST 6 MOS. MAYOR'S MAYOR'S COST OF UNSTAND VS. OBJECT 8U0GET 8UOGET ACTUAL UNSTANOZO. STANOZO. FNO GROUP/FUND 01001 GENERAL FUNO INDEX CODE 372250 R/P OIST PK/SQ EXP GEN F -LOA PROJ/WK PHASE 00000 UNASSIGNEO TITLE 06 LABOR COSTS CATEGORY 001 PERMANENT SALARIES-MISCELLAN 2,566,971 2,735,277 2,733,144 1,317,124 1,569,380 1,639,198 69,010 1,163,764-002 PERMANENT SALARIES-UNIFORMEO 46,102 0 0 0 0 911,949 422,445 873,762 38,187 873,762 873,762 003 PERMANENT SALARIES-CRAFT 788,803 66,278 25,467 66,278 69,923 3,645 010 OVERTIME 52,526 66,278 534 1,202 534 563 29 0 012 HOLIDAY PAY 0 534 0 020 TEMPORARY SALARIES 175,474 37,921 37,921 36,894 37,921 39,574 1,653 765,120 350,659-060 MANOATORY FRINGE BENEFITS 999,924 1,081,016 1,081,016 506,409 730,357 34,763 4,629,800* 4,794,788* 4,792,655* 2,309,541* 3,278,232* 3,426,327* 140,095* 1,514,423~ TOTAL: CATEGORY 10 CONTRACTUAL SERVICES CATEGORY 0 236 3,000 3,000 3,000 3,000 111 USE DF EMPLDYEE CARS 1,709 3,000× 0× 236* 3,000* 3,000× 3,000* 1.709* T O T A L: CATEGORY 10 CATEGORY 24 EQUIPMENT 0 0 27,499 220 EQUIPMENT PURCHASE 27,499* 0* 0 * T O T A L: CATEGORY 24 4,659,008* 4,797,788* 4,795,655* 2,309,777* 3,281,232* 3,429,327* 148,095* 1,514,423-T O T A L: PROJ/WK PHASE 00000 4,659,008* 4,797,788* 4,795,655* 2,309,777* 3,281,232* 3,429,327* 140,095* 1,514,423-T O T A L: INOEX CDDE 372250 4,659,008* 4,797.788* 4,795,655* 2,309,777* 3,281,232* 3,429,327* 140,095* 1,514,423-T O T A L: FND GROUP/FUNO 01001 FNO GROUP/FUND 02221 OPEN SPACE AND PARK RENOVATION 1NOEX CODE 621540 DIST PKS-LOAO APPN PROJ/WK PHASE 00000 UNASSIGNED TITLE CATEGORY 06 LABOR COSTS 95,592 1,221,452 351,402 2,189,189 2,204,781 862,520 967.737 967,737 001 PERMANENT SALARIES-MISCELLAN 6,018 13,594 143,862 124,250 174,372 137,044 96.035 124,250 003 PERMANENT SALARIES-CRAFT 40,000 1,745 41,745 0 40,000 0 0 0 020 TEMPORARY SALARIES 351,193 700,251 31,375 154,294 668,876 317,683 060 MANOATORY FRINGE BENEFITS 268,316 317,683 134,730* 1,626,239* 600,068* 3,035,909* 3,170,639* 06 1,226,871* 1,409,670* 1,409,670* T O T A L: CATEGORY CATEGORY

20,000

20.000

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

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DEPT: 42 RECREATION AND PARK COMM

DEPARTMENTAL EXPENDITURES OY CATEGORY AND OBJECT OF EXPENDITURE

MSA OEPARTMENT DIVISION PROGRAM	42 RECREAT. D3 PARK	& RECREATION GROUTION AND PARK COMMITOR OF NEIGHBORHOO	SS10N						
		F/Y 1984-8	5 ****** F1SCA ORIGINAL	AL YEAR 1985 REVISEO	-86 ***** 1ST 6 MOS.	**************************************	FISCAL YEAR MAYOR'S		**************************************
OOJECT	TITLE	ACTUA		8U0GET	ACTUAL	UNSTANDZO.	STANOZO.	STANDZN.	REVISED
INDEX CODE		CE AND PARK RENOVA							
CATEGORY 12D OTHER SE	10 CONTRACT	UAL SERVICES 0	0	0	36	0	0	0	0
TOTAL: CA	TEGORY	10 3,219	20,000*	20,000*	901*	24,450*	24,450*	0*	4,450×
	12 OTHER CU S AND SUPPLIES	RRENT EXPENDITURES	55,000	55,000	6,239	79,490	79,490	0	24,490
TOTAL: CA	TEGORY	12 31,369	£ 55,000*	55,000*	6,239*	79,490*	79,490*	0*	24,490*
CATEGORY 220 EQUIPMEN	24 EQUIPMEN T PURCHASE	T 4,042	0	0	0	54,000	54,000	0	54,000
TOTAL: PROTOTAL: IN	TEGORY OJ/NX PHASE OI DEX CODE 62: O GROUP/FUNO O:	0000 1,265,501 ³ 1540 1,265,501 ³	0* 1,484,670* 1,484,670* 1,484,670*	1,484,670*	687,208*	54,000* 3,193,849* 3,193,849* 3,193,849*	3,328,579*	134,730*	54,000* 1,709,179* 1,709,179* 1,709,179*
FND GROUP/FUNO 1NDEX COOE PROJ/NK PHASE	621920 N/P/S EXI	REC.& PARK REVENUE P-CONCES FUND ED TITLE	FUND 00000						
113 TRAINING	10 CONTRACTO NTRACTUAL SERVIO SANITATION SERVI	165,655 10,000	213,500 12,500	213,500 12,500	75,932 200	297,896 12,500	297,896 12,500	0	84,396 0
120 OTHER SEE		ICES 172,262 6,358	160,978 8,000	160,978 8,000	88,282 3,925	222,080 8,400	222,080 8,400	0	61,102 400
TOTAL: CA	TEGORY	10 354,275	394,978*	394,978*	168,339*	540,876*	540,876*	0*	145.898*
ISU MATERIALS	S AND SUPPLIES	RRENT EXPENDITURES 157,639	96,250	96,250	62,163	122,713	122,713	0	26,463
	TEGORY	,	96,250*	96,250*	62,163*	122,713*	122,713*	0*	26,463*
CATEGORY 220 EQUIPMEN	24 EQUIPMENT T PURCHASE	86,255	66,425	66,425	13,295	48,450		0	17,975-

0.105

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

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OEPT: 42 RECREATION AND PARK COMM

O E P A R T M E N T A L E X P E N O I T U R E S 8Y CATEGORY AND OBJECT OF EXPENDITURE

OEPARTMENT OIVISION PROGRAM	42 03	CULTURE & REC! RECREATION AND PARK MAINT & OP OF	O PARK COMMISS							
				****** FISCAL ORIGINAL	REVISE0	1ST 6 MOS.	MAYOR'S		1986-87 **** COST OF UN	STANO VS. REVISEO
O8JECT	TITL	E	ACTUAL	BUOGET	BUOGET	ALTUAL	UNSTANOZO.	51AH020.		
FNO GROUP/FUNO INOEX CODE PROJ/NK PHASE	621920	N/P/S EXP-CON	CES FUNO	FUNO 00000						
CATEGORY	24	EQUIPMENT								
TOTAL: C	ATEGORY	24	86,255*	66,425*	66,425*	13,295*	48,450*	48,450*	0*	17,975-
CATEGORY	30	SERVICES OF O	THER OEPTS							
315 WATER O			1,400	0	0	0	0	0	0	0
		TRT CLEANING	29,778	50,000	50,000	458	52,500	52,500	0	2,500 0
389 MISC OE			25,000	0	0	0	0	0	0	U
					E0 000H	458×	52,500*	52.500#	0*	2,500
TOTAL: C			56,178*	50,000*	50,000*	244,255*		764,539#	0*	156,806
TOTAL: P	ROJ/WK	PHASE 00000	654,347*	607,653*	607,653*			764 539*	0*	156,006
TOTAL: I	NOEX CO	OE 621920	654,347*	607,653*	607,653*	244,255*			0*	156,006
			4 5 4 3 4 3 4	/ O 7 / C 7 H	607 6534	244.255#	769 1559*	764,539*	0."	130,000
TOTAL: F	NO GROU	JP/FUNO 02229	654,347*	607,653*	607,653*	244,255*	764,539*	764,537*	0,	130,000
FNO GROUP/FUNG	09099 372300	JP/FUNO 02229	6Q EXP IOHO -		607,653*	244,255*	764,557*	764,257*	V.	130,000
FNO GROUP/FUNG INOEX CODE PROJ/WK PHASE	09099 372300 00000	JP/FUNO 02229 9 WORK OROER) R/P 0IST PK/S	SQ EXP IOHO -	LOA					8,879	130,000
FNO GROUP/FUNG INOEX COOE PROJ/WK PHASE CATEGORY	09099 372300 00000	JP/FUNO 02229 WORK OROER R/P 0IST PK/S UNASSIGNEO TI	SQ EXP IOHO TTLE N 22,674	LOA 203,486	203,486	84,045	203,486	212,365		(
FNO GROUP/FUNG INOEX COOE PROJ/WK PHASE CATEGORY	0 09099 372300 00000 06 ENT SALA	P/FUNO 02229 WORK OROER R/P 0IST PK/S UNASSIGNEO TI LABOR COSTS ARIES-MISCELLAN	SQ EXP IOHO ITLE V 22,674 31,057	203,486 0	203,486	84,045 1,042	203,486	212,365	8,879	
FNO GROUP/FUNG INOEX COOE PROJ/HK PHASE CATEGORY OO1 PERMANE	0 09099 372300 00000 06 ENT SALA	P/FUNO 02229 WORK OROER R/P 0IST PK/S UNASSIGNEO TI LABOR COSTS ARIES-MISCELLAN	SQ EXP IOHO ITLE 1 22,674 31,057 54,682	203,486 0 0	203,486	84,045 1,042 28,729	203,486 0 0	212,365 0	8,879 0	
FNO GROUP/FUNO INOEX CODE PROJ/WK PHASE CATEGORY OO1 PERMANE OO3 PERMANE	0 09099 372300 00000 06 ENT SALA ENT SALA	P/FUNO 02229 WORK OROER R/P 0IST PK/S UNASSIGNEO TI LABOR COSTS ARIES-MISCELLAN	SQ EXP IOHO ITLE N 22,674 31,057 54,682	203,486 0 0 0	203,486 0 0	84,045 1,042 28,729 172	203,486 0 0 0	212,365 0 0	8,879 0 0	
FNO GROUP/FUNG INOEX CODE PROJ/WK PHASE CATEGORY OO1 PERMANE 003 PERMANE 010 OVERTIN	0 09099 372300 00000 00000 ENT SALA ENT SALA 1E 7 PAY	JP/FUNO 02229 WORK OROER OR/P OIST PK/S UNASSIGNEO TI LABOR COSTS ARIES-MISCELLAN ARIES-CRAFT	SQ EXP IOHO ITLE 1 22,674 31,057 54,682 0 22,707	203,486 0 0 0	203,486 0 0 0	84,045 1,042 28,729 172 947	203,486 0 0 0	212,365 0 0	8,879 0 0	
FNO GROUP/FUNG INOEX CODE PROJ/WK PHASE CATEGORY OO1 PERMANE 003 PERMANE 010 OVERTIN 012 HOLIOAY	0 09099 372300 00000 06 ENT SALA ENT SALA 1E (PAY	JP/FUNO 02229 WORK OROER OR/P OIST PK/S UNASSIGNEO TI LABOR COSTS ARIES-MISCELLAN ARIES-CRAFT	SQ EXP IOHO ITLE N 22,674 31,057 54,682	203,486 0 0 0	203,486 0 0	84,045 1,042 28,729 172	203,486 0 0 0	212,365 0 0 0	8,879 0 0 0 0 0 2,719	731
FNO GROUP/FUNG INOEX CODE PROJ/HK PHASE CATEGORY OO1 PERMANE OO3 PERMANE O10 OVERTIN O12 HOLIOAY	0 09099 372300 00000 06 ENT SALA ENT SALA 1E (PAY ARY SALA DRY FRIM	P/FUNO 02229 WORK OROER OR/P OIST PK/S OUNASSIGNED TI CLABOR COSTS ARIES-MISCELLAN ARIES-CRAFT ARIES	SQ EXP 10HO TTLE 1 22,674 31,057 54,682 0 22,707 25,290	203,486 0 0 0 0 58,927	203,486 0 0 0	84,045 1,042 28,729 172 947 30,326	203,486 0 0 0 0 0 58,197	212,365 0 0 0	8,879 0 0 0	((((73)
FNO GROUP/FUNO INOEX CODE PROJ/WK PHASE CATEGORY OO1 PERMANE 003 PERMANE 010 OVERTIN 012 HOLIDAY 020 TEMPORA 060 MANOATO	0 09099 372300 00000 06ENT SALA ENT SALA 1E 7 PAY ARY SALA DRY FRIN	PYFUND 02229 WORK ORDER ORYP DIST PK/S UNASSIGNED TI LABOR COSTS ARIES-MISCELLAN ARIES-CRAFT ARIES UGE BENEFITS Y 06	22,674 31,057 54,682 0 22,707 25,290	203,486 0 0 0 0 58,927	203,486 0 0 0 0 0 58,927	84,045 1,042 28,729 172 947 30,326	203,486 0 0 0 0 58,197 261,683*	212,365 0 0 0 0 60,916 273,281*	8,879 0 0 0 0 2,719 11,598*	73
FNO GROUP/FUNG INOEX CODE PROJ/WK PHASE CATEGORY OO1 PERMANE OO3 PERMANE O10 OVERTIN O12 HOLIOAY O20 TEMPORA O60 MANOATO T O T A L: C	0 09099 372300 00000 ENT SALA ENT SALA 1E 7 PAY ARY SALA DRY FRIN	PYFUND 02229 WORK ORDER OR/P DIST PK/S UNASSIGNED TI LABOR COSTS ARIES-MISCELLAN ARIES-CRAFT ARIES WGE BENEFITS OCCUPATION OCCUPAT	SQ EXP IOHO ITLE 1 22,674 31,057 54,682 0 22,707 25,290 156,410*	203,486 0 0 0 0 58,927	203,486 0 0 0 0 0 58,927	84,045 1,042 28,729 172 947 30,326 145,261	203,486 0 0 0 0 0 58,197 261,683*	212,365 0 0 0 0 60,916 273,281*	8,879 0 0 0 0 2,719 11,598*	73 73
FNO GROUP/FUNG INOEX CODE PROJ/WK PHASE CATEGORY OO1 PERMANE OO3 PERMANE O10 OVERTIN O12 HOLIOAY O20 TEMPORA O60 MANOATO T O T A L: C	0 09099 372300 00000 ENT SALA ENT SALA TE (PAY ARY SALA DRY FRIN CATEGORY	PYFUNO 02229 WORK OROER OR/P 01ST PK/S OUNASSIGNED TI GLABOR COSTS ARIES-MISCELLAN ARIES-CRAFT ARIES WGE BENEFITS OCCUPANTICLES OCCUPANTICLES OCCUPANTICLES	22,674 31,057 54,682 0 22,707 25,290	203,486 0 0 0 0 58,927 262,413*	203,486 0 0 0 0 58,927 262,413*	84,045 1,042 28,729 172 947 30,326	203,486 0 0 0 0 0 58,197 261,683*	212,365 0 0 0 0 60,916 273,281*	8,879 0 0 0 0 2,719 11,598*	(
FNO GROUP/FUNG INOEX CODE PROJ/WK PHASE CATEGORY OO1 PERMANE OO3 PERMANE O10 OVERTIN O12 HOLIOAY O20 TEMPORA O60 MANOATO T O T A L: C	0 09099 372300 00000 06ENT SALA ENT SALA TE (PAY ARY SALA DRY FRIN CATEGORY	PYFUND 02229 WORK OROER OR/P 01ST PK/S OUNASSIGNED TI CLABOR COSTS ARIES-MISCELLAN ARIES-CRAFT ARIES OGE BENEFITS OG O CONTRACTUAL SERVICES S	SQ EXP IOHO ITLE N	203,486 0 0 0 0 58,927 262,413*	203,486 0 0 0 0 58,927 262,413*	84,045 1,042 28,729 172 947 30,326 145,261	203,486 0 0 0 0 58,197 261,683*	212,365 0 0 0 0 60,916 273,281*	8,879 0 0 0 0 2,719 11,598*	73 73
FNO GROUP/FUNO INOEX CODE PROJ/WK PHASE CATEGORY OO1 PERMANE OO3 PERMANE O10 OVERTIN O12 HOLIOAY O20 TEMPORA O60 MANOATO T O T A L: C CATEGORY 109 OTHER C	0 09099 372300 00000 06 ENT SALA ENT SALA ENT SALA ARY SALA ORY FRIN CATEGORY CONTRACT SERVICES	PP/FUNO 02229 P WORK OROER O R/P 01ST PK/S O UNASSIGNEO TI C LABOR COSTS ARIES-MISCELLAN ARIES-CRAFT ARIES NGE BENEFITS Y 06 O CONTRACTUAL S TUAL SERVICES S Y 10	SQ EXP 10HO TTLE 1	203,486 0 0 0 0 58,927 262,413*	203,486 0 0 0 0 58,927 262,413*	84,045 1,042 28,729 172 947 30,326 145,261	203,486 0 0 0 0 58,197 261,683*	212,365 0 0 0 0 60,916 273,281*	8,879 0 0 0 0 2,719 11,598*	730 730
FNO GROUP/FUNO INOEX CODE PROJ/WK PHASE CATEGORY OO1 PERMANE OO3 PERMANE O10 OVERTIN O12 HOLIOAY O20 TEMPORA O60 MANOATO T O T A L: C CATEGORY 109 OTHER C	0 09099 372300 00000 06 ENT SALA ENT SALA ENT SALA ARY SALA ORY FRIN CATEGORY CONTRACT SERVICES	PYFUND 02229 WORK OROER OR/P 01ST PK/S OUNASSIGNED TI CLABOR COSTS ARIES-MISCELLAN ARIES-CRAFT ARIES OGE BENEFITS OG O CONTRACTUAL SERVICES S	SQ EXP IOHO ITLE 1	203,486 0 0 0 58,927 262,413*	203,486 0 0 0 0 58,927 262,413*	84,045 1,042 28,729 172 947 30,326 145,261	203,486 0 0 0 0 58,197 261,683*	212,365 0 0 0 0 60,916 273,281*	8,879 0 0 0 0 2,719 11,598* 0 0	73
FNO GROUP/FUNO INOEX CODE PROJ/WK PHASE CATEGORY 001 PERMANE 010 OVERTIN 012 HOLIDAY 020 TEMPORA 060 MANOATO T O T A L: C CATEGORY 109 OTHER C 120 OTHER S	0 09099 372300 00000 06 ENT SALA ENT SALA ENT SALA TE (PAY ARY SALA DRY FRIM CATEGORY CONTRACT SERVICES CATEGORY	PYFUNO 02229 P WORK OROER O R/P 01ST PK/S O UNASSIGNEO TI C LABOR COSTS ARIES-MISCELLAN ARIES-CRAFT ARIES NGE BENEFITS Y 06 O CONTRACTUAL S TUAL SERVICES S Y 10 2 OTHER CURREN	SQ EXP 10HO TTLE 1	203,486 0 0 0 58,927 262,413*	203,486 0 0 0 0 58,927 262,413*	84,045 1,042 28,729 172 947 30,326 145,261	203,486 0 0 0 0 58,197 261,683* 0 0	212,365 0 0 0 60,916 273,281* 0 0	8,879 0 0 0 0 2,719 11,598* 0 0	7 3

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CITY & COUNTY OF SAN FRANCISCO F1SCAL YEAR 1986-87

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OEPT: 42 RECREATION AND PARK COMM

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O E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
OLVISION 03 PARK

PROGRAM 5102 MATNT & OP OF NEIGHBORHOOD PKS & F

OOJECT	TITLE	F/Y	1984-85 **	***** FISCAL ORIGINAL 8UOGET	YEAR 1985 REVISEO 8UOGET	-86 ****** 1ST 6 MOS. ACTUAL	********** MAYOR'S UNSTANOZO.	FISCAL YEAR MAYOR'S STANOZO.		NSTANO VS. REVISEO
FND GROUP/FUNG INGEX CODE PROJ/HK PHASE	89899 WORK OR 372300 R/P OIS 00000 UNASSIG	T PK/SQ EXP :	IOHO -LOA	ı						
CATEGORY	12 OTHER CO	JRRENT EXPEN	DITURES							
TOTAL: CA	TEGORY	12	·5,593*	5,000*	105,000*	81,871*	5,140*	5,140*	0*	99,860-
CATEGORY	30 SERVICES	OF OTHER OF	PTS							
371 REC-PARK	GAROENER		0	0	123,586	0	0	0	0	123,586-
TOTAL: CA		30	0*	o*	123,586*	0*	0*	0*	0*	123,586-
TOTAL: PR			12,654*	267,413*	490,999*	227,132*	266,823*	278,421*	11,598*	224,176-
TOTAL: 1N			02.654*	267,413*	490,999*	227,132*	266,823*	278,421*	11,598*	224,176-
TOTAL: FN			02,654*	267,413*	490,999*	227,132*	266,823*	278,421*	11,598*	224,176-
TOTAL: PR	UGRAM	5102 6,78	31,510* 7	,157,524* 7	,378,977*	3,468,372*	7,506,443*	7,800,866*	294,423*	127,466*

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CITY & COUNTY OF SAN FRANCISCO F1SCAL YEAR 1986-87

PERSONNEL OFTAIL

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94 CULTURE & RECREATION GROUP MSA 42 RECREATION AND PARK COMMISSION **OEPARTMENT** 03 PARK OIVISION 5102 MAINT & OP OF NEIGHBORHOOD PKS & F PROGRAM

CLASS. NO.	PATE N	ACTUAL IO. POSNS. NO	. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	ST OZO .	STANOZN.	STANO. VS REVISEO
FNO GROUP/FUNO 01001 GENE	RAL FUNU	10 OEN E 104							
INOEX COOE 372250 R/P	OIST PK/SQ EX	KP GEN F -LUA							
PROJ/WK PHASE 00000 UNAS	SSIGNEO TITLE								
OBJECT OO1 PERM	1 SALARIES-MIS	sc					0.07/ 707	93,346	0
3417 A GAROENER		76		2,141,381		_ ,	2,234,727	2,155	49,434
3417 N GAROENER	0989B1197	0	0	0	2		51,509	43,309~	993,515~
3417 R GAROENER	0989B1197	0	0	0	36-		1,036,824-	17,933	0
3418 A GAROENER ASSISTANT	1141B1381	12	12	409,069	12		427,002	7,472-	170,449-
3418 R GARDENER ASSISTANT	1141B1381	0	0	0	5-	170,449-	177,921-	4,854	0
3422 A PARK SECTION SUPER	1197B1450	3	3	108,678	3	108,678	113,532	1,617-	36,200-
3422 R PARK SECTION SUPER		0	0	0	1-	36,200-	37,817-	6,939	0
3464 A AREA SUPV- PARKS S		4	4	155,914	4	155,914	162,053	1,736~	39,000-
3464 R AREA SUPV- PARKS S	131681596	0	0	0	1-	39,000-	40,736-	3,314	0
3466 A ASST SUPT- PARKS S		1	1	47,211	1	47,211	50,525	1,254-	21,167-
6102 R ROOENT CONTROL TEC	0858B1037	0	0	0	1-	21,167-	22,421-	1,254	0
6102EA ROOENT CONTROL TEC	0858B1037	1	1	21,167	1	21,167	22,421 107,732-	4,509-	45,000
9993ZA SALARY SAVINGS	0000 0000	0	0	148,143-			0	0	2,133
9995ZA POSITIONS NOT DETA		0	0	2,133-	0	0	U	0	4, 5 4 2 2
T O T A L: O8JECT	001	97*	99*	2,733,144*	57*	1,569,380*	1,639,198*	69,818*	1,163,764-
OBJECT 003 PERI	M SALARIES-CR	AFT			4.7	870,445	916,840	38,395	0
2708 A CUSTOOIAN		46	47	878,445	47 1	21,660	22,599	939	0
2716 A CUSTODIAL ASSISTAN		1	1	21,660	_	23,800	24,844	1,044	0
2718 A CUSTODIAL SUPERVIS	0788B0952	1	1	23,800	1 0	50,143-		2,191-	0
	0000 0000	0	0	50,143-	U	501143-	32,334	4,	
T O T A L: OBJECT	003	48*	494	873,762*	49×	873,762*	911,949*	38,187*	0 *
OBJECT 010 OVE	DTTME						(0.027	3,645	0
9994ZA PREMIUM PAY (MISCE		0	0	66,278	0	66,270	69,923	3,643	O
	010	0*	0*	66,278*	0*	66,278*	69,923*	3,645*	0+
O8JECT 012 HOL	IOAY PAY				_	534	563	29	0
9994ZA PREMIUM PAY (MISCE		0	0	534	0	254	203	_	
T O T A L: OBJECT	012	0*	0=	534×	. 0*	534×	563⊁	29#	0*
OBJECT 020 TEM		tes 0	0	37,921	0	37,921	39,574	1,653	0
3417E0 GAROENER	098981197	0+	ŋ•		. 04	37,921	30,574*	1,6534	Û.
I U I A L. UOJELI	0.0	_							

OPREP REPORT 7330

RUN DATE: D5/09/86 TIME: 12:27

T O T A L: FNO GROUP/FUNO 02221

394

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 42 RECREATION AND PARK COMM

PAGE:

103,355* 1,275,046*

103,355* 1,275,046*

PERSONNEL DETAIL

94 CULTURE & RECREATION GROUP MSA 42 RECREATION AND PARK COMMISSION DEPARTMENT DIVISION 03 PARK PROGRAM 5102 MAINT & OP OF NEIGHBORHOOD PKS & F - ACTUAL - --- REVISED BUDGET --- ----- MAYOR'S RECOMMENDED -----CLASS. STOZO. NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. UNSTOZO, STOZO. RATE STANOZN. NO. FNO GROUP/FUND 01001 GENERAL FUND 372250 R/P DIST PK/SQ EXP GEN F -LOA INDEX CODE PROJ/NK PHASE ODOOO UNASSIGNED TITLE TO TAL: PROJ/WK PHASE 00000 145* 148* 3,711,639* 106* 2,547,875* 2,661,207* 113,332* 1,163,764-TOTAL: INDEX CODE 372250 145× 148* 3,711,639* 106* 2,547,875* 2,661,207* 113,332* 1,163,764-TO TAL: FNO GROUP/FUND 01001 145* 148* 3,711,639* 106* 2,547,875* 2,661,207* 113,332* 1,163,764-FNO GROUP/FUND 02221 OPEN SPACE AND PARK RENOVATION INDEX CODE 621540 OIST PKS-LOAD APPN PROJ/WK PHASE ODOOO UNASSIGNED TITLE OBJECT 001 PERM SALARIES-MISC 3417 A GARDENER...... 098901197 30 30 896,985 30 896,985 936,086 39,101 n 3417 I GAROENER....... 0989B1197 n 0 0 16,477-17,195-718-16,477-3417 N GAROENER..... 0989BII97 0 0 4 98,867 103,177 4,310 98,867 3417 R GARDENER..... 098901197 0 0 0 34 938,413 979,320 40,907 938,413 3418 A GARDENER ASSISTANT 114181381 1 1 34,527 34,527 36,041 1,514 n 3410 R GARDENER ASSISTANT 114181381 n 0 170,449 177,921 7,472 170,449 3422 A PARK SECTION SUPER 119781450 1 36,225 I 36,225 37,843 1,618 0 3422 R PARK SECTION SUPER 119781450 0 0 0 1 36,200 37,817 1,617 3464 R AREA SUPV- PARKS S 131601596 36,200 0 D 0 1 39,000 40,736 1,736 39,000 9993ZA SALARY SAVINGS 0000 0000 D 0 D n 45,000-46,965-1,965-45,000-TOTAL: OBJECT 100 32* 32* 967,737* 77* 2,189,189* 2,284,781* 95,592* 1,221,452* OBJECT 003 PERM SALARIES-CRAFT 2708 A CUSTODIAN..... 0652B0788 102,588 6 102,588 107,072 4,484 2708 I CUSTODIAN..... 0652B0788 D 0 0 0 0 2,719-2,838-2708 N CUSTODIAN...... 065280788 119-2,719-0 0 n 1 16,313 2716 A CUSTODIAL ASSISTAN 0717B0866 17,026 713 16,313 1 1 21,662 1 21,662 22,602 940 0 TOTAL: DOJECT 003 7× 7* 124,250* 137,844* 143,862* 6.018* 13,594* OBJECT 020 TEMPORARY SALARIES 2700EP CUSTODIAN..... 065200788 0 0 0 0 12,500 3417EP GARDENER...... 098901197 13,046 546 12,500 D 0 0 9993ZA SALARY SAVINGS 0 35,000 36,526 0000 0000 1,526 0 35,000 0 0 7,500-7,827-327-7,500-1 0 T A L: DOJECT 020 D* 0 × TOTAL: PROJ/NR PHASE 00000 0 * 40,000* 41,745* 39× 1,745* 40,000* 39* 1,091,987* T O T A L: INDEX CODE 85* 2,367,033* 2,470,388* 621540 103,355* 1,275,046* 39* 39* 1,09I,987*

39* 1,091,987*

85* 2,367,033* 2,470,388*

85* 2,367,033* 2,470,308*

BPREP REPORT 7330

RUN OATE: 05/09/86 TIME: 12:27

CITY 8 COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 42 RECREATION AND PARK COMM

PAGE: 3

PERSONNEL OETAIL

MSA 94 CULTURE & RECREATION GROUP

DEPARTMENT 42 RECREATION AND PARK COMMISSION

DIVISION 03 PARK

PROGRAM 5102 MAINT & OP OF NEIGHBORHOOD PKS & F

CLASS.	ST0Z0		SCAL YEA REVISEO POSNS.	OUOGET	**************************************			87 ********* COST OF UN STANOZN.	
FNO GROUP/FUNO 09099 WORK (INDEX CODE 372300 R/P 0 PROJ/WK PHASE 00000 UNASS	IST PK/SQ EX	KP IOWO -LOA							• • • • • • • • • • • • • • • • • • •
OBJECT OO1 PERM S	SALARIES-MIS	sc							
3417 A GAROENER 0	98981197	6	6	168,960	6	160,960	176,325	7,365	0
3418 A GAROENER ASSISTANT 1	14181381	1	1	34,526	1	34,526	36,040	1,514	0
T O T A L: OBJECT	001	7*	7*	203,486*	7×	203,486*	212,365*	8,879*	0 *
T O T A L: PROJ/WK PHASE	00000	7*	7*	203,486*	7 x	203,406*	212,365*	0,079×	0*
T O T A L: INOEX CODE	3 72300	7*	7*	203,486*	7*	203,486*	212,365×	8,879*	0 ×
T O T A L: FNO GROUP/FUNO	09099	7*	7+	203,486*	7*	203,486*	212,365*	8,879*	Û ×
T O T A L: PROGRAM	5102	191*	194*	5,007,112*	198×	5,118,394*	5,343,960*	225,566*	111,282*

BPREP REPORT 7340

HSA

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE:

RUN OATE: 05/09/86 TIME: 12:27

TOTAL: FNO GROUP/FUNO 02229

5102

T O T A L: PROGRAM

94 CULTURE & RECREATION GROUP

EQUIPMENT OFTAIL

DEPT: 42 RECREATION AND PARK COMM

OEPARTMENT OLVISION PROGRAM 5	O3 PARK	NO PARK COMMISSION F NEIGHBORHOOO PKS & F				
EQUIP. NO.	OESCRIPTION	PRICE	**************************************	REQUESTS-	1986-87 ******** - MAYOR'S RECC COUNT	
FND GROUP/FUNO 02 INDEX COOE 621 PROJ/HK PHASE 000	540 OIST PKS-LOAD) APPN				
OOJECT :	220 EQUIPMENT PUR	CHASE				
42050Z 3/4 TON P/U	TRUCK W/OUMP	\$16,000	1	16,000	1	16,000
42051Z TRAILER TRAI			1	4,000	I	4,000
42052Z CUSHMANS W/C	DUMP ATTACH	\$10,000	2	20,000	2	20,000
42053Z GENERATOR		\$800	2	1,600	2	1,600
42054Z HEOGESHEARS		\$700	4	2,800	4	2,800
42055Z STEEL CARGO	CONTAINER	\$2,200	4	8,800	4	8,800
42056Z VERTICUT MON	ER	\$800	1	800	1	800
T O T A L: OOJECT			15*	54,000*	15*	54,000*
T O T A L: PROJ/N			I5*	54,000*	15*	54,000*
T O T A L: INOEX			15*	54,000*	15*	54,000*
TOTAL: FNO GR	OUP/FUN0 02221		15*	54,000*	15*	54,000*
FNO GROUP/FUND 0223 1N0EX COOE 62193 PROJ/NK PHASE 0000	20 N/P/S EXP-CONC	CES FUND		,		
	20 EQUIPMENT PURC	CHASE				
42034Z CUSHNANS W/OL	JMP	\$10,000	2	20,000	1	10,000
42035Y 21" MOHER		\$650	5	3,250	3	1,950
42036Y 52" MOHER		\$9,000	1	9,000	í	9,000
42037Z 52" MONER H/\		\$9,800	1	9,800	0	9,000 O
42030Y GENERATOR 200		\$2,800	1	2,800	0	0
42039Y 70" REEL MONE		\$11,500	1	I1,500	I	11,500
42040Z 3/4 TON P/U T		\$16,000	1	16,000	Ĭ	16,000
42041Y CUSHMAN H/OUN	₹P •	\$10,000	1	10,000	0	0
T O T A L: OBJECT			13*	82,350*	74	/ D. / FO::
T O T A L: PROJ/NE			13*	82,350*	7*	48,450*
T O T A L: INDEX (13*	82,350*	7*	48,450*
TOTAL: FNO GRO	NUP/FUNA 02229			-c,000 ~	7 *	48,450*

82,350*

136,350*

13×

28*

22*

48,450*

102,450×

Department: RECREATION & PARK Program: NEIGHBORHOOD PARKS

3171

Object Title and Explanation of Change

01001 GENERAL FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

001 PERM. SALARIES-MISC. 2735277 1322297 1569380 1569380

for FY86-87 Miscellaneous salaries request is for 57 positions and \$1,569,380. This represents a decrease of \$1,165,897 and a net position count decrease of 42 postions from 85-86. The changes are detailed below:

A. Transfer Three Positons To Urban Forestry [\$76,269 Decrease]

We are proposing three postions be transferred to Urban Forestry where they receive Lheir assignments and supervision.

REF #	CLASS	DESCRIPTION	COUNT	AMOUNT
426 429	6102R 3417R	Rodent Control Tech. Gardeners	-1 -2 -3	(21,167) (55,102) (\$76,269

B. Transfer Thirty-Nine Positions To Open Space (\$1,124,189)
Decreasel

Proposes that funding for thirty-nine Gardeners and Supervisors be transfered to Open Space. This transfer is to offset reductions in General fund support in FY86-87.

REF #	CLASS	<u>DESCRIPTION</u>	COUNT	THUOMA
429 429 429 429	3417R 3418R 3422R 3464R	Gardeners Gardener Assit. Sup. Park Section Sup. Area Supervisor	-32 - 5 - 1 - 1 - 39	(933,642) (170,449) (36,200) (39,000) (\$1,124,189)

(. Substitutions for Two 3417 Gardeners [\$49,434 Increase]

REF #	CLASS	DESCRIPTION	CONFI	<u>AMOUNT</u>
428	34175	Gardeners	2	\$49,434

Proposal to substitute six Recreation Directors (3280S and 3284S) for two Gardeners to increase park maintenance from 85% to 90% as requested by Mayor.

D. Transfer Two positions to Urban Forestry [\$59.873 Decrease]

REI # CLASS DESCRIPTION COUNT AMOUNT -2 (\$59,875)

Object Title and Explanation of Change

01001 GENERAL FUND

1985-06 1986-87 986-87 Original Low Req High Req Mayor's

E. Regular Salary Savings Reduction -993ZA [\$45,000 Increase]

Because of all the various adjustments to Miscellaneous salaries, this calculation causes increase in the builget regnest of \$45,000.

Mayor's Comments:

Approve as requested.

003 PERM. SALARIES-CRAFT 873762 649478 873762 873762

For FY86-87 (raft salaries request is for 49 positions and \$873,762. This request represents no position or dollar increase over FY85-86.

Mayor's Comments:

Approve as requested.

010 OVERTIME 66278 51148 66278 66278

funds used to provide supervision of Adult and Youth Work Alternative Program on week-ends; for pesticide application during early morning hours by Health Cnde regulation; supervision for the preparation and dismanfling for the ten weeks concerts held in Stern Grove; preparation and supervision for scheduled socrer events at Balhoa Stadium during week-ends; and respond to various *mergencies such as pressure water line breaks, slide and erosion problems, storm damages and sewage blockages. Same reguest as in fy85~86.

Maynr's Comments:

Approve as requested

Object Title and Explanation of Change

01001 GENERAL FUND

1985-86 1986-87 1986-87 Original Eow Req High Req Mayor's

012 HOLLDAY PAY

534 534

534

funds used to respond to schedoled concerts and events during holidays and custodial services for restrooms. Same request as

in fY85-86.

1 1

534

Mayor's Comments:

Approve as requested.

020 TEMPORARY SALARIES

37921

37921

137921

funds used for vacation and sick leave relief and also to increase gardening stall during the summer months when increased watering and clean up work is required. Same request as in fY85-86.

Mayor's Comments:

Approve as requested.

III USL OF EMPLOYEE CARS

3000

3000

3000

3000

Reimbusement for use of personal vehicles required for monitoring and supervising neighborhood park based on corrent rate of 25σ per mile.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: NEIGHBORHOOD PARK

3172

Department: RECREATION & PARK Program: NEIGHBORHOOD PARKS

3173

FY86-87 LINE ITEM EXPLANATION

Object Title and Explanation of Change

02221 OPEN SPACE FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

001 PERM. SALARIES-MISC.

967737 2209786 2209786 2189189

For FY86-87 Miscellaneous salaries request is for 77 positions and \$2,189,189. This represents an increase of \$1,221,452 and a net position count increase of 45 positions as described below:

A. Four New Gardeners [\$82,390 Increase]

One Gardener is required to maintain the 36 acre Buena Vista Park facility, third largest park in the City, and one Gardener to maintain two West Sunset soccer fields which combined are expected to schedule 300 games per year. The remaining two Gardeners are required to maintain the Bernal Heights Jogqing Path and Linear Roadway Park, Bocana property acquisition, the Coleridge Street acquisition, Noe-Beaver Park, and the Saturn Street Stairs development.

CLASS	<u>OESCRIPTION</u>	COUNT	<u>TINUQMA</u>
3417N 3417I	Gardeners (2 months of interim savings)	4 0_ 4	\$98,867 -16,47 \$82,390

B. Transfered Thirty-nine Positions from G.F. [\$1,124,189]

Propose thirty-nine Gardeners and Supervisors under Neighborhood Park's General Fund to be transfered to Open Space funding. This transfer is to offset reductions in General Fund support available to the department for FY86-87.

REF #	CLASS	DESCRIPTION	COUNT	AMONHI
429 429 429 429	3417R 3418R 3422R 3464R	Gardeners Gardener Assit. Sup. Park Section Sup. Area Supervisor	32 5 1 -1 39	\$878,540 170,449 36,200 _39,000 \$1,124,189

C. Transfer Two Positions From Planning and Developement-Open Space [\$59,873 Increase]

. 1	3417R	Gardeners	_2/2	\$59.87 3 \$59.873
-----	-------	-----------	------	------------------------------

Object Title and Explanation of Change

02221 OPEN SPACE FUND

1985-86 1986-87 1986-87 Original tow-Reg High Reg Mayor's

D. Regular Salary Savings Increase -993ZA [\$45,000 Decrease]

Because of all the various adjustments to Miscellaneous salaries, this calculation causes decrease in the budget request of \$45,000.

Mayor's Comments:

Four new Gardeners would be sufficient; reduce one new Gardener for Buena Vista Park Facility.

003 PERM. SALARIES-CRAFT 124250 137844 137044 137844

For FY86-87 Craft salaries request is for 8 positions and \$137.844. This represents an increase of \$13.594 and a net position count increase of one position as described below:

One Custodian is required to maintain the Boeddeker Recreation Center and the Michaelangelo Playground Lacility.

CLASS	DESCRIPTION	COUNT	AMOUNT
2708N 2708I	Custodian (2 months interim salary	l saving s) I	\$16,313 <u>-2,719</u> \$13,594

Mayor's Comments:

Approve as requested.

Object little and Explanation of Change

02221 OPEN SPACE FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

020 TEMPORARY SALARIES

47500 47500 40000

New lemporary salary of \$35,000 for 30 Gardeners and \$12,500 for 6 Custodians to provide vacation and sick leave relief. Currently there is no funding source to replace these employees when they are off for an extended period of time.

n

Mayor's Comments;

Provide \$7,500 for salary savings.

109 OTHER CONTRACT, SVCS 20000 24450 24450 24450

Request represents an increase of \$4,450 over FY85-86 primarily due to Scavenger increase of \$3,000 and an inflationary adjusment of \$1,450.

Mayor's Comments:

Approve as requested,

130 MATERIALS & SUPPLIES 55000 79490 79490 79490

Request represents an increase of \$24,490 over FY85-86. There has been no increases in M & S since FY82-83. Since that time approximatly \$18 million were allocated for land acquisition, development, and renovation. As a result of these added responsibilities there is a need for additional \$23,750 for fertilizer, pesticide, sand, soil, grass seed, and small tools. Neighborhood Parks under Open Space funds has 37 personnel required by MOU to receive rain gear. \$740 is requested for the replacement of rain gears at \$66 per set.

Mayor's Comments:

Approve as requested.

Oepartment: RECREATION & PARK Program: NEIGHBORHOOO PARKS

3174

Object Title and Explanation of Change

02221 OPEN SPACE FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

220 FOULPMENT PURCHASE

0 54000

54000

54000

First time request for purchase of new equipment as itemized below:

42050Z 3/4 Ton P/U Truck(1) - \$16,000.: To trailer and transport men and equipment in the maintenance of Open Space properties.

<u>42051Z Trailer (1) - \$4.000.</u>:To transport larger pieces of equipment throughout the Open Space system, thus maximizing the use of our equipment.

42052Z Cushman W/Oump (2) - \$20,000,:To be utilized on facilities where pickup trucks are not available and not necessary.

42053Z Generator (2) - \$1.600.: Necessary in areas where no electric power is available.

42054Z Hedgeshears (4) - \$2.800. To be utilized on Open Space property where a power generator is not practical.

420557 Steel Cargo Container (4) - \$8,800. Necessary for safe storage of power equipment. Diminished equipment losses would soon pay for the containers.

42056Z Verticut Mower (1) - \$800.: Will facilitate the maintenance of newly developed and renovated lawns.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: NEIGHBORHOOD PARKS

CALU

6.463

41,283

Object Object	Title	and	Explanation	o f	Change
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02229 REVENUE FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

109 OTHER CONTRACT. SVCS 213500 319896 319896 297896

Request represents an increase of \$106,396 over FY85-86. The increases are summarized below:

*Two Pick Up Truck Rental- for maintenance use *Hydroseeding For Erosion Control Scavenger Service Rental of Pagers- to contact field supervisors	\$9,000 13,000 178,508
Inflationary Adjustment	\$106,396

Mayor's Comments:

Department just recieved new pick ups and therefore truck rental costs are not necessary. Reduce hydroseeding to current level.

113 TRAINING

12500 12500 12500 12500

Training funds for a ten week horticultural course for Gardeners at U.C. Berkely Extension and for training seminars pertaining to safety and toxic substance.

Mayor's Comments:

Approve as requested.

02229 REVENUE FUND	le and Explai		,	
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	1985-86 Original	1986-87 Low Req	1986-87 High Req	Mayor's
115 SEWER SERVICE CHARGE	160978	222080	222080	222080
Request based on Sewer &	Sanitation	Department	estimate.	
Mayor's Comments: Approve as	requested.			
120 OTHER SERVICES	8000	8400	8400	8400
Request represents an in inflationary adjustment		100 over f	785-86 due	to an
Mayor's Comments: Approve as	requested.			
130 MATERIALS & SUPPLIES	96250	137533	137533	E2271
Request represents an in increases are summarized	icrease of \$ I below:	41,283 ove	r FY85-86.	The
*Safety Equipment- used *Plastic Liners *Replace Rain Gears- 91				\$10,00 3,00 1,82
by MOU to receive rai Transfer funds from Stru	in gear. \$6	6/set		20,00

a calculation error during the FYB5-86 budget process

Inflationary Adjusment

3275

#### FY86-87 LINE ITEM EXPLANATION

Object Title and Explanation of Change

02229 REVENUE FUND

1985-86 1986-87 1986-87

Original Low Req High Req Mayor's

Mayor's Comments: Increase allowed for inflation and the \$20,000 transfer from Structural Maintenance.

220 EQUIPMENT PURCHASE

66425 82350

82350

48450

This request represents a increase of \$15,925. Please note that the "Z" designates new items and the "Y" designates replacement items.

<u>420342 Cushmans w/Dump (2) = \$20.000</u>: A cost effective and efficient way to move men and equipment and maintain large turf and athletic facilities.

<u>92035Y 21" Mower (5) = \$3.250.</u>: The present mowers have down time in excess of 235 hours and are no longer cost effective to repair.

42036Y  $52^n$  Mower (1) - \$9.000.: Over 2000 operating hours/ breaks flown frequently.

920377.52" Mower w/ Vac. (1) \$9.800.: Will reduce the mowing time at the Civic Center by 50%.

<u>42038Y Generator 2000 (1) - \$2.800.</u>; Replacement for #172 which was stolen.

42039Y 70" Reel Mower (1) - \$11,500.: 1974 mower is not cost effective to repair.

420402 374 Ion Pick Up Iruck (1) - \$16,000: To hook up trailer and transport men and equipment in the maintenance of properties.

12041Y Cushman W/dump (1) - \$10,000: 1969 Model. Not cost elective to repair.

Mayor's Comments:

Reduce to level justified by Department.

Oepartment: RECREATION & PARK Program: NEIGHBORHOOD PARKS

3175

<b>Object</b>	Object Titl	e and Explai	nation of	Change	
02229 REV	'ENUE FUNO	1985-86 Original	1986-87 Low Req	1986-87 High Req	Mayoris
319 OPW-STREE	T CLEANING	50000	52500	52500	52500

Funds to perform street cleaning including, but not limited to Golden Gate Park, Marina Green, and Gas Cove area. Increase of \$2,500 over FY85-86 due to inflationary adjustment.

Mayor's Comments:

Approve as requested.

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05 DATE: 05/09/86

CITY AND COUNTY OF SAN FRANCISCO DEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

TIME: 02:57

FISCAL YEAR 1986-87

OEPT PAGE: 22

#### MBO PROGRAM SUMMARY BY MAJOR CATEGORY

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
ENERAL FUND UNALLOCATED	5,592,116	6,575,389	7,084,888	2,943,811	6,447,436	6,652,953	205,517	637,452-
PROGRAM EXPENDITURE SUMMARY:								
ABOR COSTS	4,366,474	4,471,809	4,441,809	2,227,980	4,447,221	4,652,738	205,517	5,412
ONTRACTUAL SERVICES	171,085	211,500	211,500	53,762	258,925	250,925	0	47,425
THER CURRENT EXPENDITURES	192,450	585,000	1,079,34I	471,609	450,790	458,790	0	620,551
GUIPMENT/CAPITAL OUTLAY	84,126	301,336	426,494	4,047	303,300	303,300	0	123,194
ERVICES OF OTHER DEPARTMENTS	777,981	925,744	925,744	186,413	979,200	979,200	0	53,456
TOTAL PROGRAM	5,592,116	6,575,389	7,004,088	2,943,811	6,447,436	6,652,953	205,517	637,452
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:					21			n
ERMANENT POSITIONS	107	91	91		91			0
NTEROEPT WORK ORDER POSITIONS	10	10	10		10			,
	1.77	101	101		101			(
TOTAL BUDGETED	117	101	101		101			
TOTAL PROGRAM	117	101	101					

23

 $\parallel$ 

MOD-OUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

OATE: 05/09/86 TIME: 02:57 FISCAL YEAR 1986-87

OEPT PAGE:

MBO PERFORMANCE 8UOGET

MSA # 94 CULTURE & RECREATION GROUP DEPT : 42 RECREATION AND PARK COMMISSION

PROGRAM: 5204 STRUCTURAL MAINTENANCE

~PROGRAM GOAL:

TO MAINTAIN THE BUILDINGS AND STRUCTURE OF SAN FRANCISCO'S PARKS, SQUARES, AND OTHER RECREATIONAL FACILITIES IN SAFE,

USAGLE, AND ATTRACTIVE CONDITION.

TYPE T BJ/MEAS 0	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUOGE <b>T</b>	HIGH BUOGET	MAYOR'S RECOMM.
ODJECTIVE: EIA TO MAINTAIN AND KEEP OPEN TO THE PUBLIC ALL FACILITIES IN A SAFE, USABLE AND ATTRACTIVE CONDITION.				·	· • • • • •	
MEASURES:						
10 M % OUILOINGS ACCEPTABLE	100.00 %	90.00 %	90.00 %	90.00 %	.00 %	
11 M % WATER CLARITY ACCEPTABLE	100.00 %	100.00 %	100.00 %		.00 %	
12 M % OF IRRIGATION SYSTEMS USABLE	85.00 %	85.00 %	85.00 %	85.00 %	.00 %	
PREVENTIVE MAINTENANCE FROM 15,000 TO 25,000 HOURS. MEASURES:						
10 1 # STAFF HOURS ON PREVENTIVE MAINTENANCE	17,500.00	25,000.00	10,516.00	25,000.00	.00	
OBJECTIVE: ELC TO RESPOND TO 100% OF EMERGENCY REQUESTS FOR MAINTENANCE WITHIN THE DAY RECEIVED AND TO DEGIN APPROPRIATE CORRECTIVE ACTION.						

OOJECTIVE:

E10 TO PROVIDE 10,000 HOURS OF STAFF TIME ON NEW CONSTRUCTION, RECONSTRUCT, AND ALTERATIONS TO EXISTING FACILITIES.

MBO-BUOGET REPORT 103-C

RUN NBR: 85/13/05 OATE: 05/09/86

CITY AND COUNTY OF SAN FRANCISCO 0EPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

TIME: 02:57

FISCAL YEAR 1986-07

OEPT PAGE: 24

MSA : 94 CULTURE & RECREATION GROUP DEPT : 42 RECREATION AND PARK COMMISSION PROGRAM: 5204 STRUCTURAL MAINTENANCE						¥
TYPE T	1984-B5	19B5-B6	SIX	LOM	HIGH MAYOR'S	
OBJ/MEAS O	PYA	CYR	MOS	BUOGET	BUOGET RECOMM.	-*
MEASURES:  10 M # STAFF HRS ON NEW & EXISTING FACILITY  *	10,000.00	10,000.00	4,476.00 	10,000.00	.00	-×
MEASURES:  10 I TOTAL DOLLARS CONTRACTEO IN FYB5-B6 11 I TOTAL ELIGIBLE OOLLARS UNDER MBE 12 I TOTAL ELIGIBLE OOLLARS UNDER WBE 13 I % OF OOLLARS CONTRACTEO WITH MBE 14 I % OF DOLLARS CONTRACTEO WITH WBE	\$.00 \$.00 \$.00 .00 %			\$.00 \$.00 \$.00 \$0.00 % 10.00 %	\$.00 \$.00 \$.00 .00 %	

1

DPREP REPORT 7310

MSA

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE:

DEPT: 42 RECREATION AND PARK COMM

RUN DATE: 05/09/86 TIME: 12:27

94 CULTURE & RECREATION GROUP

42 RECREATION AND PARK COMMISSION

#### DEPARTMENTAL EXPENDITURES BY CATEGORY AND DBJECT OF EXPENDITURE

DEPARTMENT O3 PARK OIVISION 52D4 STRUCTURAL MAINTENANCE **PROGRAM** REVISEO 1ST 6 MOS. ORIGINAL MAYOR 'S MAYOR'S COST OF UNSTANO VS. ACTUAL **BUOGET** BUDGET ACTUAL UNSTANOZO. STANOZO. STANOZN. ODJECT TITLE FNO GROUP/FUNO 01001 GENERAL FUNO 370809 STRUCTUAL MAINT-EXP-AOMIN SUP INDEX CODE PROJ/NK PHASE 00000 UNASSIGNED TITLE CATEGORY 06 LAOOR COSTS 001 PERMANENT SALARIES-MISCELLAN 187,864 197,225 197,225 106,05D 197,225 206,468 9,243 003 PERMANENT SALARIES-CRAFT 2,948,07D 2,785,376 2,755,376 1,511,845 2,785,376 2,913,315 127,939 30,000 010 DVERTIME 44,903 50,911 50,911 17,815 50,911 53,711 2,800 0 012 HOLIDAY PAY D 11,002 11,002 6,923 11,002 11,607 605 n D20 TEMPDRARY SALARIES 34,470 0 0 779 Λ Λ 0 n 06D NANOATORY FRINGE BENEFITS 864,575 870,233 870,233 452,377 844,517 883,807 39,290 25,716-T O T A L: CATEGORY 4,079,882* 3,914,747* 3,884,747* 2,095,789* 3,889,031* 4,068,908* 4,284* 179,877* CATEGORY 10 CONTRACTUAL SERVICES 111 USE OF EMPLOYEE CARS 8,858 8,000 8,000 3,350 8,500 8,500 0 500 T O T A L: CATEGORY 8,858* 8,000* 8,000× 3,350* 8,500* 8,500* 500× CATEGORY 24 EQUIPMENT 220 EQUIPMENT PURCHASE 0 45,158 0 Λ 0 n 45,158-TOTAL: CATEGORY 24 0* 0× 45,158× ∩ ₩ 45,158~ TO TAL: PROJ/NK PHASE 00000 4,088,740* 3,922,747* 3,937,905* 2,099,139* 3,897,531* 4,077,408* 179,877* 40,374-T O T A L: INDEX CODE 370809 4,088,740* 3,922,747* 3,937,905* 2,099,139* 3,897,531* 4,077,408* T O T A L: FNO GROUP/FUNO 01001 179.877* 40,374-4,088,740* 3,922,747* 3,937,905* 2,099,139* 3,897,531* 4,077,408* 179,877* 40.374-FND GROUP/FUND 02221 OPEN SPACE AND PARK RENOVATION INDEX CODE 620047 STRUCTURAL MAINT-EXP-OPEN SPA PROJ/NK PHASE 00000 UNASSIGNED TITLE CATEGORY 06 LABOR CDSTS 003 PERMANENT SALARIES-CRAFT 40,484 73,497 73,497 06D MANDATORY FRINGE BENEFITS 36,986 73,497 77,151 3,654 4,751 Λ 20,576 20,576 10,421 20,490 21,548 1.058 86-T O T A L: CATEGORY 06 45,235* 94.073* 94,D73* 47,407* 93,987* 98,699* 4,712* 86-CATEGORY 12 OTHER CURRENT EXPENDITURES 130 MATERIALS AND SUPPLIES 61,666 63,000 63,000 156 66,150 66,150 0 3,150 TOTAL: CATEGORY 12 61,666* 63.000× 63,000* 156* 66,150* 66,150* 0* 3,150*

**BPREP REPORT 7310** 

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE:

DEPT: 42 RECREATION AND PARK COMM

RUN OATE: 05/09/86 TIME: 12:27

## OEPARTMENTAL EXPENDITURES 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT

94 CULTURE & RECREATION GROUP 42 RECREATION AND PARK COMMISSION

O3 PARK

DIVISION PROGRAM

5204 STRUCTURAL MAINTENANCE

O8JECT TITLE	E	F/Y 1984-85 ACTUAL	****** FISCA ORIGINAL OUOGET	L YEAR 1985 REVISEO BUDGET	1ST 6 M <b>O</b> S.	************ MAYOR'S UNSTANOZD,	MAYOR'S	1986-87 **** COST OF UN STANOZN.	
FNO GROUP/FUND 02221									
INDEX CODE 620047 PROJ/HK PHASE 00000	STRUCTURAL MAI		PA						
TOTAL: PROJ/MK 8		106,901*	157,073*	157,073*	47,563*	160,137*	164,849*	4,712*	3,064×
TOTAL: INDEX COL		106,901*	157,073*	157,073*	47,563×		164,849#	4,712*	3,064×
T O T A L: FND GROUP		106,901*	157,073*	157,073*	47,563*		164,849#	4,712*	3,064*
FNO GROUP/FUND 02229 IN0EX CODE 621938 PROJ/WK PHASE 00000	STRVCT MAINT E	XP CONCES FUN							
CATEGORY 10					40.703	250 (25	050 (05		
109 OTHER CONTRACTU	JAL SERVICES		203,500	203,500	48,701	250,425	250,425	0	46,925
112 TRAVEL 120 OTHER SERVICES		0 3,249	0	0	60 1,651	0	0	0	0
T O T A L: CATEGORY	10		203,500*	203,500*	50,412*	250,425*	250,425*	0*	46,925
CATEGORY 12 130 MATERIALS AND S		EXPENOITURES 333,443	522,000	522,000	159,643	392,600	392,600	0	129,400
T O T A L: CATEGORY	12	333,443*	522,000*	522,000*	159,643*	392,600*	392,600*	0*	129,400
CATEGORY 24	FOUTPMENT								
220 EQUIPMENT PURCH		84,126	381,336	381,336	4,047	303,300	303,300	0	78,036
T O T A L: CATEGORY	24	84,126*	381,336*	381,336*	4,047*	303,300×	303,300*	0*	78,036
CATEGORY 30	SERVICES OF OT	HER DEPTS							
309 ELECTRICITY		4,015		4,000	0	4,200	4,200	0	200 41,744
310 CENTRAL SHOP			861,744	861,744 60,000	181,213	820,000 155,000	820,000 155,000	0	95,000
316 CENTRAL SHOP		44,823	60,000	00,000	5,200	1991000	155,000	9	,5,000
T O T A L: CATEGORY	30	757,580*	925,744*	925,744*		979,200*			53,456
TOTAL: PROJVHK F				2,032,580*	400,515	1,925,525*	1,925,525*	0*	107,055
T O T A L: INDEX COO	DE 621938	1,336,664*	2,032,580*	2,032,500*		1,925,525*			107,055
T O T A L: FNO GROUP		1,336,664*	2,032,580*	2,032,580*	400,515	1,925,525*	1,925,525*	0×	107,055

BPREP REPORT 731D

#### CITY & COUNTY OF SAN FRANCISCD F1SCAL YEAR 1986-87

DEPT: 42 RECREATION AND PARK COMM

PAGE:

RUN DATE: D5/D9/86 TIME: 12:27

DEPARTMENTAL EXPENDITURES
DY CATEGORY AND DBJECT OF EXPENDITURE

MSA DEPARTMENT 94 CULTURE & RECREATION GROUP 42 RECREATION AND PARK COMMISSION

DIVISION D3 PARK

PROGRAM 5204 STRUCTURAL MAINTENANCE

DDJECT TXTLE			****** FISCA ORIGINAL BUDGET		IST 6 MDS.	**************************************	MAYDR'S	CDST OF	WAXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
FND GRDUP/FUND D9099 WI 1NDEX CDDE 620D13 S		INT-W/D-ADMIN	rv						·
PRDJ/MK PHASE DODDD U			50						
CATEGORY D6 LA	ANNR COSTS								
DD1 PERMANENT SALARIE		3,892	D	D	4.878	D	D	0	D
OD3 PERMANENT SALARIE		72,6D9	767 086	363.086		363,D86		16.493	0
DID DVERTIME		125,211	0 D	D	24,399	D	D D	10,475 D	Ď
DID DVERTIME DI2 HDL1DAY PAY		125,211 D	D	D	757	D	D	D	0
02D TEMPDRARY SALARIE	S	5,231	Ď	D	21,342	D	0	Ď	ő
D6D MANDATDRY FRINGE	8ENEFITS	34,334	99,903	99,903	11,208	101,117	105,552	4,435	1,214
T D T A L: CATEGORY	D6	241,357*	462,989*	462,989*	84,784*	464,203*	485,131*	2D,928*	1,214*
CATEGORY 1D CO	MITDACTUAL CE	DUTCEC							
109 DTHER CONTRACTUAL		382			_	_			
12D DTHER SERVICES	SCRITCES	33D	D D	D	D	D	0	D	D
TO DITTER SERVICES		220	U	D	0	D	D	D	0
T O T A L: CATEGORY	10	712*	D*	D*	D*	D*	D*	0×	0*
CATEGORY 12 OT	HER CURRENT I	EXPENDITURES							
13D MATERIALS AND SUP	PL1ES	73,647	D	n	1,751	40			
2D4 PRIOR YEAR W/D LO	AD	276,3D6-	D		310,059	D	40	0	40
			_	1111512	310,657	U	0	D	494,341-
T D T A L: CATEGORY	12	202,659-	D*	494,341*	311,810*	4D*	4D*	D*	494,3D1-
CATEGORY 3D SEI	RVICES OF DTA	HER NEDTS							
318 DUILDING REPAIR	Wilder Of Bill	20,401	D		_				
			D	U	D	D	D	D	0
TOTAL: CATEGORY	3D	20,401*	D×	D*	n.×	0.4			
TO THE CHOOKING PHAS	SE DDDDD	59,811*	462,989*	957,33D*	396.596¥	046 267×	0*	D*	D*
T D T A L: INDEX CDDE	62DD13	59,811* 59,011* 59,811*	462,989*		2701274* 204 60/-	464,243*	485,171*	2D,928*	493,D87-
T D T A L: END GRDUP/FL	JND D9D99	59,811*	462,989*	957.330*	3 9 4 E 9 / 4 M	464,243*		2D,928*	493,087-
T O T A L: PRDGRAM	5204	5,592,116*	6,575,389* 7	.D84 .888*	2 967 9114	464,243*	485,171*	2D,928*	493,D87-
			,	,201,0001	£)742;011#	6,44/,436*	6,652,953*	205,517*	637,452-

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8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE:

RUN DATE: 05/09/86 TIME: 12:27

PERSONNEL OETAIL

OEPT: 42 RECREATION AND PARK COMM

MSA 94 CULTURE & RECREATION GROUP

DEPARTMENT 42 RECREATION AND PARK COMMISSION

DIVISION 03 PARK

PROGRAM 5204 STRUCTURAL MAINTENANCE

CLASS. NO.	STDZD. RATE	- ACTUAL -	REVISED NO. POSNS.	8U0GET	NO. POSNS.	R'S RECOMMENO	E0 ST0Z0.	COST OF UN STANOZN.	
FNO GROUP/FUNO 01001 GEN				·					
	RUCTUAL MAIN ASSIGNEO TIT	IT-EXP-AOMIN S LE	SUP						
OBJECT OO1 PER	RM SALARIES-	MISC							
1406 A SENIOR CLERK	069480838	1	1	20,669	1	20,669	21,869	1,200	0
7108 A HEAVY EQUIPMENT OF	118081429	1	1	35,703	1	35,703	37,295	1,592	0
7202 A ASST PARK SUPT FOR	175682135	1	1	50,056	1	50,056	52,567	2,511	0
7208 A HEAVY EQUIPMENT OF	123781499	1	1	37,477	1	37,477	39,121	1,644	0
7370 A RIGGER	104781267	2	2	63,369	2	63,369	66,136	2,767	0
8208 A PARK PATROL OFFICE		13	0	0	0	0	0	0	0
8210 A HEAD PARK PATROL C	104781267	2	0	0	0	0	0	0	0
9993ZA SALARY SAVINGS	0000 0000	0	0	10,049-	0	10,049-	10,520-	471-	0
T O T A L: OBJECT	001	21*	6*	197,225*	6*	197,225*	206,468*	9,243*	0*
08JECT 003 PER	RM SALARIES-	CRAFT							
7205 A CHIEF STATIONARY E	140181698	1	1	42,436	1	42,436	44,315	1,879	0
7213 A PLUMBER SUPERVISOR	160381946	1	1	48,594	1	48,594	50,786	2,192	0
7215 A GENERAL LABORER SU	098981197	1	1	29,934	1	29,934	31,239	1,305	0
7226 A CARPENTER SUPERVIS	151381835	1	1	45,829	1	45,829	47,891	2,062	0
7242 A PAINTER SUPERVISOR		1	1	40,843	1	40,043	43,270	2,427	0
7311 A CEMENT MASON	113181368	1	1	34,108	1	34,180	35,702	1,514	0
7328 A OPERATING ENGINEER	097581543	4	4	154,298	4	154,298	161,084	6,706	0
7334 A STATIONARY ENGINEE	112081355	8	8	271,018	8	271,018	202,919	11,901	0
7335 A SENIOR STATIONARY	126181528	2	2	76,366	2	76,366	79,759	3,393	0
7344 A CARPENTER	129881573	8	8	312,987	8	312,987	328,438	15,451	0
7345 A ELECTRICIAN	140781706	3	3	117,970	3	117,970	123,168	5,190	0
7346 A PAINTER	120881463	6	6	216,261	6	216,261	229,102	12,841	0
7347 A PLUMBER	142981731	6	6	259,640	6	259,640	271,072	11,432	0
7348 A STEAMFITTER		1	1	43,271	1	43,271	45,176	1,905	0
7355 A TRUCK DRIVER	116981484	21	21	728,909	21	728,909	760,155	31,246	0
7376 A SHEET METAL WORKER	149981818	1	1	45,177	1	45,177	47,440	2,271	0
7395 A ORNAMENTAL IRON WO	112181478	1	1	33,746	1	33,746	35,424	1,678	0
7395EA ORNAMENTAL IRON WO	112181478	1	1	33,746	1	33,746	35,424	1,678	0
7514 A GENERAL LABORER	089981088	16	15	397,722	15	397,722	415,200	17,558	_
9993ZA SALARY SAVINGS	0000 0000	0	0	147,559-		147,559-	154,337-	6,778-	0 30,000
9995ZA POSITIONS NOT DETA	0000 0000	0	n	30,000-	0	0	0	0	50 (11111)
T O T A L: OBJECT	003	84*	83*	2.755.376*	83*	2,785,376*	2,913,315*	127,939*	30,000*
OBJECT 010 OVE							er 713	2 900	0
9994ZA PREMIUM PAY (MISCE	105581055	0	0	50,911	0	50,711	53.711	2,800	1)

BPREP REPORT 733D

RUN OATE: 05/D9/06 TIME: 12:27

#### CITY & COUNTY DF SAN FRANCISCO F1SCAL YEAR 1986-87

PAGE: OEPT: 42 RECREATION AND PARK COMM

PERSONNEL OETALL

MSA DEPARTMENT O1V1S1ON PROGRAM	42 RECR 03 PARK	EATION AND	EATION GROUP PARK COMMISSION NTENANCE							
CLASS, ND,		STDZO. RATE	F/Y 1984-85 * F - ACTUAL NO. POSNS. NO	REV1SE0	8U0GET					**************************************
FND GROUP/FUNO INDEX CODE PROJ/HK PHASE		TUAL MAIN	T-EXP-ADMIN SUP E							
OOJECT	DIO OVERT	1ME								
TOTAL: D	OJECT	010	0*	0*	50,911*	0*	50,911*	53,711*	2,800*	0*
OBJECT 9994ZA PREMIUM	012 HDL1D PAY (MISCE 1		0	0	11,002	0	11,002	11,607	605	0
T O T A L: 00 T O T A L: PF T O T A L: IN T O T A L: EN	ROJ/WK PHASE NDEX COOE	012 00000 370009 01001	0* 105* 105* 105*	89×	11,002* 3,014,514* 3,014,514* 3,014,514*	89*	11,002* 3,044,514* 3,044,514* 3,044,514*	3,185,101*	605* 140,587* 140,587* 140,587*	0* 30,000* 30,000* 30,000*
INDEX CODE	02221 OPEN : 620047 STRUCT 00000 UNA551	TURAL MAIN	PARK RENOVATION T-EXP-OPEN 5PA E							
00JECT 7395 A ORNAMENT	003 PERM S AL IRON NO 11	SALAR1ES-C 12181478	RAFT 2	2	73,497	2	73,497	77,151	3,654	0
T 0 T A L: OD 1 D T A L: PR T 0 T A L: 1N T 0 T A L: FN	OJ/NK PHASE OEX COOE	003 00000 620047 02221	2* 2* 2*	2* 2* 2* 2*	73,497# 73,497* 73,497* 73,497*	2* 2* 2* 2*	73,497* 73,497* 73,497* 73,497*	77,151* 77,151* 77,151* 77,151*	3,654* 3,654* 3,654* 3,654*	0* 0* 0*
FND GROUP/FUND 1NOEN CODE PROJ/NK PHASE	620013 STRUCT	URAL MAIN	T-M/O-ADMIN EX							
OBJECT 7328 A DPERATING	003 PERM S G ENGTNEER OS	975D1543	RAFT 1	1	70 574					
7334 A STATIONAL	RY ENGINEE 13	2081355	2	2	38,574 67,753	1	38,574	40,270	1,696	0
7345 A ELECTRIC	IAN 14	0701706	I	1	97,753 92,647	2	67,753	70,728	2,975	0
7346 A PAINTER,	13	0801463	1	î	36,041	1	42,647	44,526	1,879	0
7347 A PLUMBER,		2901731	2	2	86,545	1 2	36,041	38,181	2,140	0
7355 A TRUCK DR	IVER 11	6901484	1	1	37,137	1	86,545	90,355	3,810	0
7514 A GENERAL		9981008	2	2	54,389	2	37,137 54,389	38,729 56,790	1,592 2,401	0 0
TDTAL: OD.	JECT	003	10*	1D*	363.086*	10*	363,086*	379,579*	16,493×	0*

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1906~07

RUN OATE: 05/09/86 TIME: 12:27

PERSONNEL OFTAIL

**OEPT: 42 RECREATION AND PARK COMM** 

PAGE:

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MSA

94 CULTURE & RECREATION GROUP

42 RECREATION AND PARK COMMISSION 0EPARTMENT

DIVISION 03 PARK

PROGRAM 5204 STRUCTURAL MAINTENANCE

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * - ACTUAL NO. POSNS.	REVISEO	BUOGET					NSTAND. VS REVISEO
FNO GROUP/FUNO 09099 WORK INDEX CODE 620013 STRUC PROJ/HK PHASE 00000 UNASS	TURAL MAI	NT-W/O-AOMIN E LE	×		as Arm assa deli serie que verte villo delli eleb delli delle	44 44 AN (IN THE EN EN EN EN EN EN EN EN			. max ago 400 ann ann ann ann ann ann ann
T O T A L: PROJ/WK PHASE	00000	10*	10*	363,086*	10#	363,086*	379,579*	16,493#	0 ×
T O T A 1: INDEX CODE	620013	10*	10*	363,086*	10*	363,006*	379,579×	16,493×	0 ×
T O T A L: FNO GROUP/FUNG	09099	10*	10*	363,086*	10*	363,086×	379,579*	16,493*	0 ×
T O T A L: PROGRAM	5204	117*	101*	3,451,097*	101*	3,401,097×	3,641,831#	160,734*	30,000×

BPREP REPORT 7340

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

EQUIPMENT OFTAIL

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OEPT: 42 RECREATION AND PARK COMM

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION

OIVISION 03 PARK

RUN 0A1E: 05/09/86 TIME: 12:27

PROGRAM 5204 STRUCTURAL MAINTENANCE

EQUIP, NO,	OESCRIPTION	PRICE		REQUESTS-			
INDEX CODE	NO 02229 SPECIAL REC. 621938 STRVCT MAINT E 00000 UNASSIGNEO T	EXP CONCES FUNO					
OBJECT	220 EQUIPMENT PU	RCHASE					
42190Y 10 NHI 42191Z LOHOOY 42192Y SKIP 1 42193Z BACK I 42195Z 3/4 TC 42196Y TON UT 42197Z AIR CO 42190Z PORTAB 42190Y 10 YD 42200Y OUMP T 42201Z 000 CA	EEL TRACTOR Y TRAILER FRAILER FOR STAILER	\$00,000 \$35,000 \$33,000 \$45,000 \$13,500 \$15,000 \$6,300 \$50,000 \$50,000 \$45,000	1 1 1 1 1 2 1 6 1	80,000 35,000 33,000 45,000 13,500 30,000 8,300 4,800 50,000 90,000	1 1 1 0 1 1 0 0 2	77,000 35,000 33,000 45,000 0 15,000 8,300 0 90,000	
	COADEN	\$10,000	1	16,000	0	0	
TOTAL:	PROJ/HK PHASE 00000 INOEX COOE 621930 FNO GROUP/FUNO 02229		18* 18* 18* 18*	405,600* 405,600* 405,600* 405,600* 405,600*	8* 8* 8* 8*	303,300* 303,300* 303,300* 303,300* 303,300*	

Object.

Object Title and Explanation of Change

01001 GENERAL FUND

1985-86 1986-87 1986-87 Low Rea High Rea Original Mayor's

001 PERM. SALARIES-MISC.

197225

197225 197225 197225

For FY86-87 Miscellaneous salaries request is for 6 positions and \$197,225. This represents no position or dollar increase over EY85-86.

Mayor's Comments:

Approve as requested.

2785376 2710210 2785376 2785376 DOB PERM. SALARIES-CRAFT

For FY86-87 Craft salaries request is for 83 positions and \$2,785,376. This represents no position or dollar increase over FY85-86.

Mayor's Comments:

Approve as requested.

010 OVERTIME

50911

50911

50911

50911

Provides for unforseen emergency repairs to pump motors, irrigation system, blocked roadways through parks, etc. Funds also include one truck Driver to pick up manure at the Zoo on Saturdays and Sundays. Same request as in FY85-86.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: STRUCTURAL MAINT.

Object

Object Title and Explanation of Change

01001 GENERAL FUND

1985-86 1986-87 1986~87 Low Reg. High Reg. Original Mayor's 012 HOLIDAY PAY 11002 11002 11002 11002

Swimming pools, sewer and irrigation pumps/systems must operate seven days per week. This amount provides for holidy coverage for the Stationary Engineers to operate these stations. Also includes one truck Driver and two Laboreres for garbage pickup. Same request as in FY85-86.

Mayor's Comments:

Approve as requested.

111 USE OF EMPLOYEE CARS

8000

8500

8500

8500

Provides funds to reimburse eight Stationary Engineers for use of their private auto on official City business. Each Engineer must cover from four to five stations and usually makes required checks, two to three times each day at each lication. An increase of \$500 in employee use of own cars is based on current actual use. This will allow manager the flexibility in changing work crew assignments.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: STRUCTURAL MAINT.

COL

## FY86-87 LINE ITEM EXPLANATION

Object Object Title and Explanation of Change

02221 OPEN SPACE FUND

1985-86 1986-87 1986-87 Original Low-Req High-Req Mayor's

003 PERM. SALARIES-CRAFT

73497

73497

73497 73497

for FY06-87 Craft salaries request is for 2 positions and \$73,497. This represents no position or dollar increase over Fy85-86.

Mayor's Comments:

Approve as requested.

130 MATERIALS & SUPPETES

63000

66150

66150

66150

Request represents and increase of \$3,150 over FY85-86 due to an inflationary adjustment of 5%.

Mayor's Comments:

Approve as requested.



Object Object

Object Title and Explanation of Change

02229 REVENUE FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

109 OTHER CONTRACT, SVCS

203500

250425

250425

250425

Request represents an increase of \$46,925 over FY85-86 due primarily to \$36,750 to replace deteriorating flood lighting on Athletic fields. Present lights were installed 8-10 years ago. Also there is an inflationary adjustment of \$10,175.

Mayor's Comments:

Approve as requested.

113 TRAINING

2500

2500

0

Iraining funds are needed to send four staff in Mechanics for a one week of high level training in boiler controls, facility services, and diagnostic techniques for \$2,500.

Mayor's Comments: Reduced to FY85-86 level. Department: RLCREATION & PARK Program: SIRUCTURAL MAINT.

3129

303300

Object .	Ohiect	Title	and Expl	Lanatinn	of Change

02229 REVENUE FUND

02229 REVENUE FUND	1985-06 Original	1906-07 Unw Req		Mayoris
130 MATERIALS & SUPPLIES	522000	422900	4229 <b>0</b> 0	392600
Request represents a decre changes are summaried belo		,100 from	FY85-06.	The
Transfer funds used to pur Yard to Cental Shop, nl		line at th	e	\$-115,000
Lumber- to replace badly of both Civic Center and (	deteriorate		at	30,000
Transfer funds to Parks & due to a calculation e budget process	Squares an	d G.G. Pai		-40,000
Replace Rain Gears- 15 pe				300
by MOU to receive rain Inflationary Adjustment	genis, pe	107 SPC		<u>25.600</u> \$-99,100

Mayor's Comments: Increase allowed for inflation.

'220 EQUIPMENT PURCHASE 381336 405600 405600

This represents an increase of \$24,264 over FY85-86.

42190Y 10 Wheel Tractor (1) - \$80,000,:01d tractor has a blown engine and is costly to repair.

421917 Lowboy Trailer (1) - \$35,000. Will be used to transport heavy engineering equipment.

42192Y Skip Trailer (1) - \$33,000,:0ld trailer has broken frame.

02229 REVENUE FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

421932 Back Hoc (1) - \$45.000. Equipment used in digging trenches and loading trucks.

421952 3/4 Ion Van Truck (1) - \$13.500.: For use by the painters to house all their equipment (high pressure washing equip. and various sprayers) and to transport staff on long distance trip to work site such as Camp Mather.

<u>42196Y Utility Truck (2) = \$30,000.</u>:Replacement for old trucks that spend too much time in the repair shop.

<u>421977 Air Compressor (1) - \$8.300.</u>: Compressor needed for the completion of job orders we have for tack-hammering.

421987 Portable Generator (6) - \$4.800.: Necessary for repairs on bleachers and roofs and other locations where power is not available.

42199Y 10 Yd Packer (1) = \$50,000.:Truck is machanically worn out, it also has heavy body and frame damage.

42200Y Dump Truck (2) = \$90,000.:Both trucks are rusted out and mechanically worn out.

422012 Bob Cat Loader (1) - \$16.000.: Tractor loader can get into tight locations that other loaders can't.

Mayor's Comments:

Reduced to level justified by Department.

Department: RECREATION & PARK Program: STRUCTURAL MAINT.

3190

Object little and Explanation of Change	
02229 REVENUE FUND 1985-86 1986-87 1986-87 Original Low Req High Req	Mayı

309 ELECTRICITY

4000 420

4200

4200

4200

Estimated increase of \$200 by Bureau of Electricity for radio repair.

Mayor's Comments:

Approve as requested.

310 CENTRAL 5H0P5 861744 820000 820000 820000

A decrease of \$41,744 based on current level of expenditure.

Mayor's Comments:

Approve as requested.

316 CENTRAL SHOPS - FUEL 60000 155000 155000 155000

A \$95,000 increase over fY85-86 as a result of a \$115,000 transfer from M&5 for purchase of gasoline and an overall reduction of \$20,000 due to declining gasoline cost.

Mayor's Comments:

Approve as requested.

il

3.101

25

M80-BU8GET REPORT 183-C

RUN NBR: 85/13/05 8ATE: 05/09/86 CITY AND COUNTY OF SAN FRANCISCO

BEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

TIME: 02:57

FISCAL YEAR 1986-87

DEPT PAGE:

M80 PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 94 CULTURE & RECREATION GROUP
OEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5205 MAINT & OP OF YACHT HARAOR

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAN8)	MAYOR'S (STANO)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:	·							<del>- K</del>
GENERAL FUNO UNALLOCATEO	557,403-	293,437-	300,791-	170,427-	372,514-	345,242-	27,272	71,723-
SPECIAL FUND REVENUES - CREDITED TO DEPT	1,134,363	1,010,000	1,010,000	433,175	1,150,000	1,150,800	0	140,000
TOTAL PROGRAM	576,960	716,563	709,209	262,748	777,486	804,758	27,272	60,277
PROGRAM EXPENDITURE SUMMARY:		-,				~		
LABOR COSTS	389,885	450,780	443,426	210,927	450,515	477,697	27,182	7,089
DVERHEA8	2,137	39,676	39,676	0	33,320	33,320	0	6,356-
CONTRACTUAL SERVICES	24,695	44,289	44,289	9,398	78,376	78,376	0	34,087
OTHER CURRENT EXPENSITURES	32,754	27,400	27,400	9,794	28,830	28,030	0	1,430
QUIPMENT/CAPITAL OUTLAY	0	0	0	0	28,000	28,800	0	28,000
SERVICES OF OTHER DEPARTMENTS	108,509	134,418	134,418	21,810	138,445	138,535	90	4,027
DEBT SERVICES	18,980	20,008	20,000	10,819	20,000	20,000	0	0
TOTAL PROGRAM	576,960	716,563	709,209	262,748	777,486	804,758	27,272	68,277
* PROGRAM CAPITAL EXPENSITURE SUMMARY:								day try ma try and ma
SPECIAL FUNO FM/CIP	21,410	350,800	472,738	3,929	408,800	408,000	0	64,738-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	12	12	12		12			0
TOTAL 8U8GETED	12	12	12		12			0
TOTAL PROGRAM	12	12	12		12			

MOO-OUGGET REPORT 103-C

RUN NBR: 85/13/05 OATE: 05/09/86

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE:

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MBO PERFORMANCE BUOGET

-PROGRAM GOAL: TO OPERATE, MAINTAIN AND IMPROV SAN FRANCISCO YACHT HAROOR.	E THE					
NTYPE T OOJ/MEAS O	1984-85 PYA	1985-86 CYR	SIX MOS	LOM 8UOGET	HIGH 8UOGET	MAYOR'S RECOMM.
OBJECTIVE: EJA TO PROVIDE SECURITY AROUNO THE CLOCK AT YACHT MAROOR.						
MEASURES: 10 I SECURITY STAFF HOURS PROVIDED 11 0 # REPORTED THEFTS		5,110.00 .00		5,110.00 .00	.00	
OBJECTIVE: EJB TO IMPROVE THE FACILITIES OPERATION, APPEARANCE, AND MAINTENANCE OF THE HARBOR.						
MEASURES:						
10 M # FLOATATION REPLACED 11 M # OAMAGEO PILING COLLARS REPLACED	54.00 45.00	50.00 42.00	31.00	50.00	.00	
12 M # OETERIORATEO SIGNS REPLACED	41.00	38.00	15.00 25.00	42.00 38.00	.00	
13 M # LINEAL FEET OF DECK PLANKING REPLACED			5,310.00	8,740.00	.00	
14 M # RINGOOLTS/EYEBOLTS REPLACEO.	286.00	280.00	147.00	280.00	.00	
OOJECTIVE:						
EJC TO ACHIEVE A RATING OF GOOD OR BETTER FROM AT LEAST 75% OF THE USERS RESPONDING TO THE USER SURVEY						
MEASURES:						
11 I % OF RESPONDENTS RATING FACILITY "GOOD"	89.00 %	75.00 %	.00 %	75.00 %	.00 %	

17 4 . 11

8PREP REPURT 7310

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-07

OEPT: 42 RECREATION AND PARK COMM

PAGE:

1

RUN OATE: 05/09/86 TIME: 12:27

#### O E P A R T M E N T A L E X P E N O 1 T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA OEPARTHENT 94 CULTURE & RECREATION GROUP 42 RECREATION AND PARK COMMISSION

OIVISION 03 PARK

PROGRAM

5205 MAINT & OP OF YACHT HARBOR

OBJECT	TITLE	·	ACTUAL	ORIGINAE 8U0GET		1ST 6 MOS.	MAYOR'S UNSTANOZO.		COST OF UN	STANO VS.
		·			000661	ACTUAL	UNSTAROZU.	51ANUZU.	STANOZN.	REVISEO
	NO 02224 MARIN									
INDEX CODE	373225 R/P Y			-						
PRUJ/WK PHAS	E 00000 UNASS	STRNEO ITILI	-							
CATEGORY	06 LASOR	COSTS								
	NENT SALARIES-M		288,041	290,971	283,617	149,059	290,971	300,666	17,695	7,354
	NENT SALARIES-C		0	19,702	19,702	0	19,702	20,563	061	0
010 OVERT	IME		9,984	3,422	3,422	883	3,422	3,610	188	0
012 HOLIO	AY PAY		0	7,322	7,322	2,970	7,322	7,725	403	0
020 TEMPO	RARY SALARIES		12,212	31,504	31,584	12,340	31,584	33,652	2,060	0
060 MANOA	TORY FRINGE BEN	NEFITS	79,648	97,779	97,779	45,667	97,514	103,481	5,967	265
TOTAL:	CATEGORY	06	389,885*	450,780*	443,426*	210,927*	450,515*	477;697 <b>#</b>	27,102*	7,009
CATEGORY	09 OVERH	4F A O								
	TMENT OVERHEAD		0	10,000	10,000	0	0	0	0	10,000
	WIOE OVERHEAD		2,137	29,676	29,676	0	33,320	33,320	0	3,644
TOTAL:	CATEGORY	09	2,137*	39,676*	39,676*	0 *	33,320*	33,320*	0+	6,356
CATEGORY	10 CONTE	PACTIIAL SER	VICES							
	CONTRACTUAL SE			19,000	19,000	4,808	65,608	65,608	0	46,608
	F EMPLOYEE CARS		0	300	300	0	300	300	0	0
	& SANITATION S			21.089	21,089	4,015	8,372	0,372	0	12,717
	SERVICES	JE	3,365	3,900	3,900	575	4,096	4,096	0	196
140 FIXEO			100	0	0	0	0	0	0	(
TOTAL:	CATECORY	10	24,695*	44,289*	44,209*	9,398*	78,376*	70,376×	0 #	34,00
10146	CATEGORY	10	24,075*	44,20	44,207	7,7373				
CATEGORY	12 OTHER	R CURRENT E	XPENOITURES							1 (7)
130 MATER	IALS AND SUPPL	IES .	32,754	27,400	27,400	9,794	28,830	28,830	0	1,430
TOTAL:	CATEGORY	12	32,754*	27,400*	27,400*	9,794	28,830*	28,830×	() *	1,43
CATEGORY	24 EQUII	PMENT							•	20.00
220 EQUIP	MENT PURCHASE		0	0	0	0	28,000	28,000	0	28,00
TOTAL:	CATEGORY	24	0*	() *	0*	0+	28,000#	28,000*	0*	20,00
CATEGORY	30 SERV	ICES OF OTH	ER OEPTS							
310 CENTR			1,000	1,000	1,000			1,000		
	HEAT&PONER		100,000	124,800	124,800	21,810	125,840	125,840	0	1,04
	INSURANCE AND R			7,013	7,013	0		10,000	0	2,98

BPREP REPORT 7310

## CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 42 RECREATION AND PARK COMM

PAGE:

RUN OATE: 05/09/86 TIME: 12:27

## DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA **OEPARTMENT** 

94 CULTURE & RECREATION GROUP 42 RECREATION AND PARK COMMISSION

O3 PARK OIVISTON

PROGRAM 5205 MAINT	& OP OF YAC	HT HARBOR							
11Y15	F/	Y 1984-85	****** FISCAL ORIGINAL BUDGET	YEAR 1985- REVISEO BUOGET	86 ****** 1ST 6 MOS. ACTUAL	MAYOR'S	FISCAL YEAR MAYOR'S STANOZO.	1986-87 **** COST OF UN STANDZN.	******** STANO VS. REVISEO
OBJECT 1ITLE									
FNO GROUP/FUND 02224 MARIN. 1NOEX CODE 373225 R/P Y. PROJ/NK PHASE 00000 UNASS.	ACHT HOR EXP	or Hrna Hbr	F-						
CATEGORY 30 SERVI	CES OF OTHER	OEPTS							
TOTAL: CATEGORY	30	107,009*	132,813*	132,813*	21,810*	136,840×	136,840*	0*	4,027*
CATEGORY 40 OEST :	SERVICE								
401 LOAN REPAYMENTS		18,980	20,000	20,000	10,819	20,000	20,000	0	0
T O T A L: CATEGORY	40	18,980*	20,000*	20,000*	10,819*	20,000*	20,000×	0*	0*
CATEGORY 41 NON H	C-ORO SERVIC	E OF OTHER	DEPT						
420 CITY ATTORNEY SERVICE		1,500	1,605	1,605	0	1,605	1,695	90	0
T O T A L: CATEGORY	41	1,500*	1,605*	1,605*	0*,	1,605*	1,695*	90 <del>*</del>	0*
T O T A L: PROJ/NK PHASE	00000	576,960*	716,563*	709,209*	262,748*	777,486*	804,758*	27,272*	68,277*
T O T A L: INDEX CODE	373225	576,960*	716,563*	709,209*	262,748*	777,486*	804,758*	27,272*	68,277*
TOTAL: FND GROUP/FUND	02224	576,960*	716,563*	709,209*	262,748*	777,486*	804,758*	27,272*	68,277*
T O T A L: PROGRAM	5205	576,960*	716,563*	709,209*	262,748*	777,486*	804,758*	27,272*	68,277*

1

## 3.195

BPREP REPORT 7330

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

RUN DATE: 05/09/86 TIME: 12:27
PERSONNEL DETAIL

DEPT: 42 RECREATION AND PARK COMM

PAGE:

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION

DIVISION 03 PARK

PROGRAM 5205 MAINT & OP OF YACHT HARBOR

PROGRAM 520:					******				
CLASS. NO.	RATE NO	. POSNS. NO	. POSNS.	THUOMA	NO. POSNS.	UNSTOZD.	STDZD.	STANOZN.	REVISED
FNO GROUP/FUND 02224 INDEX COOE 373221 PROJ/WK PHASE 00000	4 MARINA YACHT HAR80 5 R/P YACHT HBR EXP	)R							
	1 PERM SALARIES-MISO				_		71 701	/ E/7	D
3232 A MARINA ASSIST		3	3	66,754	3	66,754	71,321	4,567	D D
3232 B MARINA ASSIST		4	4	103,772	4	103,772	110,B71	7,099	0
3234 A MARINA MANAGE		1	1	30,639	1	30,639	32,753	2,114	0
3417 A GARDENER		3	3	89,806	3	89,806	93,721 0	3,915 0	7,354
9995ZA POSITIONS NOT	OETA 0000 0000	0	0	7,354-	0	0	U	U	7,554
T O T A L: OBJECT	001	11*	11*	203,617*	11*	290,971*	308,666*	17,695*	7,354×
	3 PERM SALARIES-CRA	FT 1	1	19,702	1	19,702	20,563	861	0
2708 A CUSTODIAN	065280788	1		17,102	Î				
T O T A L: OBJECT	003	1*	1*	19,702*	1*	19,702*	20,563*	861*	0*
OBJECT 01 9994ZA PREMIUM PAY (	D OVERTIME MISCE 1055B1055	o	0	3,422	0	3,422	3,610	108	0
T O T A L: O8JECT	010	0*	0*	3,422*	0*	3,422*	3,610*	188×	0 4
OBJECT 01 9994ZA PREMIUM PAY (	2 HOLIDAY PAY MISCE 1055B1055	0	0	7,322	0	7,322	7,725	403	0
T O T A L: OBJECT	012	0*	0*	7,322*	0*	7,322*	7,725*	403#	0+
OBJECT 02	O TEMPORARY SALARIE	s						• • •	
2708EO CUSTODIAN		0	0	3,750	0	3,750	3,914	164	0
3232 C MARINA ASSIST		0	0	18,055	0	18,055	20,145	1,290	0
3232ED MARINA ASSIST		0	0	8,979	D	8,979	9,593	614	Ü
	***	0.4	0+	31,584*	0*	31,584*	33,652×	2,068*	0
T O T A L: OBJECT	020	0*	124	345,647×		353,001*	374,216#	21,215*	7,354
T O T A L: PROJ/WK		12*	12*	345,6474		353,001*	374,216*	21,215#	7,354
TOTAL: INOEX C		12* 12*	12*	345,647*		353,001*	374,216*	21,215#	7,354
T O T A L: FNO GRO		12*	12*	345,647*		353,001*	374,216#	21,215*	7,354

3186

BPREP REPORT 7340

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 T1ME: 12:27

EQUIPMENT OFTAIL

DEPT: 42 RECREATION AND PARK COMM

HISA 94 CULTURE & RECREATION GROUP
OEPARTHENT 42 RECREATION AND PARK COMMISSION
OIVISION 03 PARK
PROGRAM 5205 MAINT & OP OF YACHT HAROOR

EQUIP. NO.	OESCRIPTION	PR1CE	-OEPARTMENTAL F		AR 1986-87 ********* - Mayor's Reco Count	
FNO GROUP/FUNC 1NOEX COOE PROJ/WK PHASE	02224 MARINA YACHT H 373225 R/P YACHT HBR I 00000 UNASSIGNEO TITI	EXP MRNA HOR F-	-			
OOJECT	220 EQUIPMENT PURCH	IASE				
42000Y 1/2 TON	PICK-UP TRUCK	\$12,000	1	12,000	1	12,000
4200IY 3/4 TON	PICK-UP TRUCK	\$16,000	1	16,000	1	16,000
TOTAL: 0	OJECT 220		2*	28,000×	2*	28,000*
TOTAL: P	ROJ/HK PHASE 00000		2*	28,000*	2*	28,000×
TOTAL	NOEX COOE 373225		2*	28,000*	2 <del>×</del>	28,000*
	NO GROUP/F <b>UNO</b> 02224		2*	28,000*	2*	28,000*
TOTAL: PI	ROGRAM 5205		2*	28,000*	2*	28,000*

Object Title and Explanation of Change

02224 YACHT HARBOR FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

001 PERM. SALARIES-MISC. 290971 290971 290971 290971

For FY86-87 Miscellaneous salaries request is for 11 positions and \$290,971. This represents no position or dollar increase over FY85-86.

Mayor's Comments:

Approve as requested.

003 PERM. SALARIES-CRAFT 19702 19702 19702 19702

For FY86-87 Craft salaries request is for one Custodian position. Same level as in FY85-86.

Mayor's Comments:

Approve as requested.

010 OVERTIME 3422 3422 3422 3422

Provides for on-call assistance during the 24 hour staffing schedule, especially during inclement weather. Same as in FY85-86.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: YACHT MARBOR

7322

3127

7322

7322

Object Title and Explanation of Change

02224 YACHT HARBOR FUND

1905-86 1986-87 1906-07 Original Low Req High Req Mayor's

7322

Provides for a staff of two during the holiday, when there is heavy use of the Harbur. Same as in FY85-86.

Mayor's Comments:

D12 HOLLDAY PAY

Approve as requested.

020 TEMPORARY SALARIES 31584 31584 31504

Provides for regular week-end relief for two night shifts and on call relief of vacation and sick time. Same as in FY85-06.

Mayor's Comments:

Approve as requested.

090 DEPARTMENT OVERHEAD 10000 0 0

Reduction of the entire amount for Department Overhead funds.

Mayor's Comments:

Approved as required

Object Title and Explanation of Change Object

02224 YACHT HARBOR FUND .11 1986-87 1986-87 1985-86 Low Reg High Reg Mayor's Original

33320 33320 : 33320 29676 092 CITY-WIDE OVERHEAD

Request based on Controller's estimate of 3,644 increase over TY05-06.

Mayor's Comments:

Approve as requested.

109 OTHER CONTRACT, SVCS 19000 65608 65608 65608

Reguest represents an increase of \$46,608 over FY85-86 due to scavenger increase of \$45,658 and an inflationary adjustment of \$950.

Mayor's Comments:

Approve as requested.

TEL USE OF EMPLOYEE CARS 300 300 300 300

funds to reimburse employees for use of private autos in the performance of duties in connection with the maintenance and security operations within the Harbor.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: YACHT HARBOR

1986-87

8372

8372

Object. Object Title and Explanation of Change

02224 YACHT HARBOR FUND

Low Reg High Reg Original

1986-87

1985-86

8372 115 SEWER SERVICE CHARGE 21089

Estimated decrease of \$12,717 for sewer and sanitation services.

Mayor's Comments:

Approve as requested.

4096 120 OTHER SERVICES 3900 4096 409h

Request is the same as in FY85-86 except for an inflationary adjustment of \$196.

Mayor's Comments:

Approve as requested.

288 (0) 130 MATERIALS & SUPPLIES 27400 28830 28830

Request represents an increase of \$1,430 primarily due to an inflationary adjustment of \$1,370 and an additional \$60 for replacement of rain gears. Yacht Harbor has 3 personnel required by MOU to receive rain gear at \$66/set

Mayor's Comments:

Approve as requested.

### FY86-87 LINE ITEM EXPLANATION

Object Object Title and Explanation of Change

02224 YACHT HARBOR FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

220 EQUIPMENT PURCHASE

28000

28000

28000

Zero dollars were budgeted for equipment.

42000Y 1/2 Ton Pick-up Truck (1) - \$12,000.: Truck to be replaced is in poor condition mechanically and structurally. It is covered with rust due to the marine environment and is too costly to repair.

42001Y 3/4 Ton Pick-up Truck (1) - \$16,000.: New truck is necessary to carry materials & supplies from main yard or storage areas to various locations around harbor in performance of barbor maintenance. The old truck has considerable down time and is costly to repair.

Mayor's Comments:

Approve as requested.

310 CENTRAL SHOPS

1000

1000

1000

1000

Request for auto maintenance. Same as in FY85-86.

Mayor's Comments:

Approve as requested.

Opportment: RECREATION & PARK

Program: YACHI HARBOR

3120

1605

1605

Object Title and Explanation of Change

02224 YACHT HARBOR FUND

1985-06 1986-87 1986-D7 Original Low Req High Req Mayor's

330 LIGHT, HEAT & POWER 124800 125840 125840 125840

Request based on Buraeu of Light, Heat and Power estimated increase of \$1.040

Mayor's Comments:

Approve as requested.

365 CAO-RI5K REDUCTION 7013 10000 10000 10000

Estimated increase of \$2,987 for insurance.

Mayor's Comments:

Approve as requested.

401 LOAN REPAYMENTS 20000 20000 20000 20000

Have not had excelleration for three years.

Mayor's Comments:

Approve as requested.

420 CITY ATTORNEY 1605 1605

Request is based on estimates from City Atlorney. Same level as in FY85-86.

Mayor's Comments:

MOD-DUDGET REPORT 103-C

RUN NOR: 85/13/05 OATE: 05/09/86 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

TIME: 02:57

130AL JEHR 1700

OEPT PAGE:

M80 PROGRAM SUMMARY 8Y MAJOR CATEGORY

MSA : 94 CULTURE & RECREATION GROU DEPT : 42 RECREATION AND PARK COMMI PROGRAM: 5206 FAMILY CAMP OPERATIONS~CA	SSION							
*	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								· +
GENERAL FUND UNALLOCATED SPECIAL FUND REVENUES - CREDITED TO DEPT TOTAL PROGRAM	111,326 325,745 437,071	117,253- 514,000 396,747	117,253- 514,000 396,747	137,232- 407,134 269,902	166,807- 575,000 408,193	155,169 <del>-</del> 575,000 419,831	11,638 0 11,638	49,554- 61,000 11,446
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER DEPARTMENTS TOTAL PROGRAM	215,940 14,088 183,105 23,938 0 437,071	190,277 15,960 168,000 22,510 0 396,747	190,277 15,960 168,000 22,510 0 396,747	146,363 7,865 115,674 0 0 269,902	190,633 11,610 176,450 24,500 5,000 408,193	202,271 11,610 176,450 24,500 5,000 419,831	11,638 0 0 0 0 11,638	356 4,350- 8,450 1,990 5,000 11,446
PROGRAM CAPITAL EXPENDITURE SUMMARY:  SPECIAL FUND FM/CIP  PROGRAM EMPLOYMENT SUMMARY:	70,497	98,000 	98,000	5,269	0	0		98,000-
AUTHORIZED POSITIONS: PERMANENT POSITIONS	1	1	1		1			0
TOTAL BUOGETED TOTAL PROGRAM	1	1 1	1		1			0 0

* PROGRAM LEVEL *

20

MBO-BUOGET REPORT 103-C

RUN N8R: 85/13/05

OATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-07

DEPT: 42 RECREATION AND PARK COMMISSION

OEPT PAGE:

MBO PERFORMANCE BUDGET

MSA : 94 CULTURE & RECREATION GROUP
0EPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5206 FAMILY CAMP OPERATIONS-CAMP MATHER

-PROGRAM GOAL:

TO PROVIDE A FAMILY VACATION FACILITY
IN A UNIQUE OUTOOOR SETTING THAT WILL
ENCOURAGE FAMILY UNITY THROUGH INVOLVEMENT IN A VARIETY OF RECREATIONAL
ACTIVITIES AND INCREASED EMOTIONAL

AWARENESS.

TYPE T  OBJ/MEAS O	1984-85 PYA	1985-06 CYR	SIX MOS	LOH BUOGET	HIGH	HAYOR'S RECOMM.
OBJECTIVE: EKA TO MAXIMIZE THE NUMBER OF CAMPERS UTILIZING CAMP MATHER.						1
MEASURES:						
10 M % OF CAMPER DAYS USEO	80.00 %	80.00 %	80.00 %	80.00 %	.00 %	
11 I % CABINS USED	75.00 %	80.00 %	91.00 %	00.00 %	.00 %	

EK8 TO CONTINUE A 5 YEAR RENOVATION PROGRAM OF EXISTING FACILITIES.

MEASURES:

10 M # RENOVATIONS RELATIVE TO STRUCTURES 12.00 4.00 4.00 4.00 .00

OBJECTIVE:

EKC ID ESTABLISH CASH HANDLING PROCEDURES AT CAMP MATHER.

MEASURES:

10 M CASH HANDLING PROCEOURES AT C/M ESTAB. , 1,00 . , .

OBJECTIVE:

EKE TO IMPROVE THOSE AREAS WITH THE

LONEST RATING IN THE ANNUAL SURVEY AND

THOSE REQUIRING CAPITAL

EXPENDITURES.

MEASURES:

10 I NUMBER OF IMPROVEMENTS MADE, 3.00 2.00 1.00 2.00 .00

OBJECTIVE:

EKF TO MEET ALL HEALTH CODE REQUIREMENTS.

OEPT PAGE: 29

3200

MDD-DUOGET REPORT 103-C

RUN NDR: 85/13/05 OATE: 05/D9/86

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

TIME: 02:57

M80 PERFORMANCE 8UOGET

MSA : 94 CULTURE & RECREATION GROUP DEPT : 42 RECREATION AND PARK CDMMISSION PROGRAM: 52D6 FAMILY CAMP OPERATIONS-CAMP MATHER						*
TYPE T DDJ/MEAS 0	1984-85 PYA	1985-86 CYR	SIX MDS	LOW BUOGET	HIGH 8UDGET	MAYOR'S RECOMM.
N						
MEASURES:  10 I # OPH INSPECTIONS CONDUCTEO  11 O # NEGATIVE MARKS ON INSPECTION 12 I % OF NEGATIVE REMARKS CORRECTEO	.D0 .00 .00 %	4.00 .00 100.00 %	2.00 13.00 62.00 %	1.00 .00 100.00 %	.00 .00 .00 %	*
DDJECTIVE: EKG TO RESERVE TWO WEEKS IN THE SEASON DESIGNATED AS SENIOR WEEK.						
MEASURES:  10 M # OF WEEKS RESERVEO FOR SENIOR USE 11 M # OF SENIORS USING THE CAMP	2.00 3D0.D0	2.00 300.00	1.00 155.00	2.00 300.00	.00	_ ~*
OBJECTIVE: EKH TO DPERATE CAMP MATHER ON A SELF SUPPDRTING BASIS.						
MEASURES:  10 I \$ TOTAL REVENUE GENERATEO  11 0 \$ TOTAL COST INCURREO  12 M % OF BUOGET RECOVEREO BY REVENUES	\$547,734.00 \$ \$502,811.00 \$ 109.00 %	502,811.00 \$		\$547,734.00 \$502,811.00 100.00 %	\$.00 \$.00 .00 %	

8PREP REPORT 7310

MSA

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE:

Un I'dolle

24,5004

24,500*

OEPT: 42 RECREATION AND PARK COMM

1

RUN OATE: 05/09/86 TIME: 12:27

T O T A L: CATEGORY

94 CULTURE & RECREATION GROUP

D E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY ANO ODJECT OF EXPENDITURE

MSA OEPARTMENT OIVISION PROGRAM		ECREATION GROUP ANO PARK COMMISSI OPERATIONS-CAMP							
			****** FISCAL ORIGINAL	YEAR 1985 REVISED	5-86 ****** 1ST 6 MOS.	MAYOR'S	FISCAL YEAR MAYOR'S		HANGERSCHEICH UNSTANO VS.
OBJECT	TITLE	ACTUAL	8U0GET	BU0GET		UNSTANDZO.		STANOZN.	REVISED
FND GROUP/FUNO INOEX CODE 3	01001 GENERAL FUN 372326 R/P CMP MTH 00000 UNASSIGNEO	R EXP GEN F -LOAD	)	<del></del>		7			
CATEGORY	06 LABOR COSTS								
	SALARIES-MISCELL		29,934	29,934	19,997	29,934	31,239	1,305	0
	SALARIES-CRAFT	11,797	0	0	0	0	0	0	0
010 OVERTIME		28,076	19,159	19,159	20,028	20,159	21,268	1,109	1,000
012 HOLIDAY F	PAY	2,022	5,154	5,154	3,391	5,154	5,437	283	0
020 TEMPORARY	SALARIES	124,286	125,629	125,629	94,920	125,629	134,130	8,501	0
060 MANDATORY	FRINGE BENEFITS		10,401	10,401	8,027	9,757	10,197	440	644-
TOTAL: CAT	TEGORY 0	6 215,940*	190,277*	190,277*	146,363*	190,633*	202,271#	11,630*	356
CATEGORY	12 OTHER CURRE	NT EXPENDITURES							
130 MATERIALS	S ANO SUPPLIES	12,837	0	0	0	0	0	0	0
TOTAL: CAT	TEGORY 1	2 12,837*	0 *	0#	0 *	0#	0*	0*	-
TOTAL: PRO	DJ/WK PHASE 0000	0 228,777*	190,277*	190,277*	146,363#	190,633*	202,271*	11,630*	
TOTAL: INC	DEX COOE 37232	6 228,777*	190,277*				202,271#	11,630*	
TOTAL: FNO	GROUP/FUNO 0100	228,777*	190,277*	190,277*	146,363*	190,633*	202,271*	11,630*	356
INOEX CODE 6	02229 SPECIAL REC 21946 CMP MATHER 00000 UNASSIGNEO	EXP CONCES FUNO							
CATEGORY	10 CONTRACTUAL	SERVICES							
	TRACTUAL SERVICES	5,439	6,000	6,000	2,798		6,300		
120 OTHER SER		5,836	7,000	7,000	3,065		2,350	0	
140 FIXED CHA	ARGES	2,813	2,960	2,960	2,002	2,960	2,960	0	0
T 0 T A L: CA1	TEGORY 1	0 14,088*	15,960*	15,960*	7,865	11,610*	11,610*	0	4,350
CATEGORY	12 OTHER CURRE	NT EXPENDITURES							0 (50
130 MATERIALS	AND SUPPLIES	170,268	168,000	160,000	115,674	176,450	176,450	0	8,450
TOTAL: CAT	regory 1	2 170,268*	168,000*	160,000*	115,674	176,450⊀	176,450≭	0	8,450
CATEGORY 220 EQUIPMENT	24 EQUIPMENT	23,938	22,510	22,510	0	24,500	24,500	0	1,990
CEO COOTALIENT	FURCHASE	451730	EEIDIO	CLIDAU	V	277300	_ ,_ ,_ ,		

23.9384

24

22,510*

22.510*

OPREP REPORT 731D

### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE:

**OEPT: 42 RECREATION AND PARK COMM** 

2

RUN DATE: 05/09/86 TIME: 12:27

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT 94 CULTURE & RECREATION GROUP

42 RECREATION AND PARK COMMISSION

DIVISION 03 PARK

PROGRAM

52D6 FAMILY CAMP OPERATIONS-CAMP MATHER

OBJECT	TITLE	F/Y 1984-85 ACTUAL	****** FISCAL ORIGINAL BUDGET		86 ****** 1ST 6 MOS. ACTUAL	**************************************	FISCAL YEAR MAYOR'S STANOZD.		************ INSTAND VS. REVISED
FND GROUP/FUND INDEX CODE PROJ/WK PHASE	02229 SPECIAL REC 521946 CMP MATHER D0000 UNASSIGNED	EXP CONCES FUNO	FUND 00000						
CATEGORY 330 LIGHT HEA	30 SERVICES OF	OTHER DEPTS 0	0	0	0	5,000	5,000	0	5,000
T O T A L: CAY T O T A L: PRO T O T A L: IND T O T A L: FNO T O T A L: PRO	J/WK PHASE 00000 EX CODE 621946 GROUP/FUND 02229	208,294* 208,294* 208,294*	0* 206,470* 206,470* 206,470* 396,747*	0* 206,470* 206,470* 206,470* 396,747*	0* 123,539* 123,539* 123,539* 269,902*	217,560*	5,000* 217,560* 217,560* 217,560* 419,831*	0* 0* 0* 11,638*	5,000* 11,090* 11,090* 11,090* 11,446*

8PREP REPORT 7330

RUN OATE: 05/09/86 TIME: 12:27

# C1TY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PERSONNEL OETAIL

OEPT: 42 RECREATION AND PARK COMM

PAGE: 1

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION AND PARK COMMISSION
OIVISION 03 PARK

PROGRAM 5206 FAMILY CAMP OPERATIONS-CAMP MATHER

	RATE NO	. POSNS. NO.	POSNS.	JDGET AMOUNT NO.	POSNS.	UNSTOZO.	STD20.	STANOZN.	REVISED
FNO GROUP/FUND 01001 GENE	RAL FUND CMP MTHR EXP GI					8 AA	w w	7 T7 60 60 60 60 60 m m m m m m	
08JECT 001 PERM		1	1	29,934	1	20 07/	71 270	1 705	
5417 6 GARDENER	090901197	1	1	47,754	1	29,934	31,239	1,305	0
T O T A L: OBJECT	001	1*	1*	29,934*	1*	29,934*	31,239*	1,305×	0*
08JECT 010 OVER	TIME								
9994ZA PREMIUM PAY IMISCE	105581055	0	0	19,159	0	20,159	21,268	1,109	1,000
TOTAL: OBJECT	010	0*	0*	19,159*	0*	20,159*	21,268×	1,109×	1,000*
OBJECT 012 HOLI	OAY PAY								
9994ZA PREMIUM PAY (MISCE		0	0	5,154	0	5,154	5,437	283	0
T O T A L: OBJECT	012	0*	0*	5,154*	0*	5,154*	5,437M	203#	0
08JECT 020 TEMP	ORARY SALARIES								
1630EC ACCOUNT CLERK	066180800	0	0	4,323	0	4,323	4,581	250	0
2650EC ASSISTANT COOK	074580899	0	0	8,275	0	8,275	8,793	518	0
2652EC 8AKER	092081114	0	0	5,975	0	5,975	6,357	382	0
2654EC COOK	085881037	0	0	11,129	0	11,129	11,837	708	0
2656EC CHEF	106281285	0	0	8,496	0	8,496	9,038	542	0
3264EC CAMP ASSISTANT	03 98803 98	0	0	67,388	0	67,388	72,098	4,710	0
3266EC CAMP MANAGER	092180921	0	0	5,939	0	5,939	6,353	414	0
3284EC RECREATION OIRECTO	085081027	0	0	14,104	0	14,104	15,073	969	0
T O T A L: OBJECT	020	0*	0*	125,629*	0*	125,629*	134,130*	8,501*	0
TOTAL: PROJ/WK PHASE	00000	1*	1*	179,876*	1*	180,876×	192,074*	11,190×	1,000
TOTAL: INDEX CODE	372326	1*	1*	179,876*	1*	180,876*	192,074×	11,198*	1,000
T O T A L: FNO GROUP/FUN	_	1*	1*	179,876*	1*	180,876*	192,074%	11,198×	1,000
T O T A L: PROGRAM	5206	1*	1*	179,876*	1*	180,076*	192,074*	11,198*	1,000

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE: DEPT: 42 RECREATION AND PARK COMM

1

RUN DATE: 05/09/86 TIME: 12:27

EQUIPMENT OETAIL

MSA DEPARTMENT 94 CULTURE & RECREATION GROUP

42 RECREATION AND PARK COMMISSION

03 PARK 01V1SION

DROCRAM

5206 FAMILY CAMP OPERATIONS-CAMP MATHER

EQUIP.	5200 PAINTET CAN 0		**************************************		AR 1986-87 ********* - MAYOR'S RECOM COUNT	
NO.	OESCRIPTION	PRICE				
FND GROUP/FUNO INDEX CODE PROJ/HK PHASE	02229 SPECIAL REC.& 621946 CMP MATHER EX 00000 UNASSIGNEO T1	P CONCES FUNO				
OOJECT	220 EQUIPMENT PUR	CHASE				
42225Y ICE MAC	HINE	\$2,000	1	2,000	1	2,000
42226Z SENER C	LEANER	\$2,500	1	2,500	1	2,500
42227Z 1RAC10R		\$20,000	1	20,000	1	20,000
TOTAL: 0	OJECT 220		3*	24,500×	3*	24,500*
	ROJ/HK PHASE 00000		3*	24,500*	3*	24,500*
TOTAL: 1			3*	24,500*	3*	24,500*
	NO GROUP/FUNO 02229		3*	24,500*	3*	24,500×
TOTAL: PI			3*	24,500*	3*	24,500*



Department: RECREATION & PARK Program: CAMP MATHER

CAMIL MATTICK

131711 A

#### FY86-87 LINE ITEM EXPLANATION

Object Title and Explanation of Change

01001 GENERAL FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

001 PERM. SALARIES-MISC.

29934

29934 29934

CT189938U

For FY86-87 Miscellaneous salaries request is for one Gardener at \$29,934. Same level as FY85-86.

Mayor's Comments:

Approve as requested.

010 OVERTIME

19159

20159

20159

20159

5154

Funds are needed for six day work for all staff during the Camp Mather season. Funds are essential for continued operation of the Camp. Same request as in FY85-86.

Mayor's Comments:

Approve as requested.

012 HOLIDAY PAY

5154

5154

5154

Funds are needed for full staffing on July 4 and partial staffing on Memorial Day, Labor Day, and Admissions Day. Same request as in FY85-86.

Mayor's Comments:

Approve as requested.

Object Title	e and Explai	nation of	Change	
01801 GENERAL FUND	1985-86 Original	1986-87 Low Req		Mayoris
020 TEMPORARY SALARIES	125629	125629	125629	125629
Same level of stafling wi	ll be provi	ded at the	e Camp as f	nllnws:
1638 Account Clerk		52	days	
2650 Asst. Cook		186	days	
2652 Baker		62	days	
2654 Cook		134	days	
2656 Chef		72	days	
3264 Camp Asst.		1,712	days	
3265 Camp Manager		62	days	
3284 Recreation Director		156	days	

Mayor's Comments:

FY86-87 LINE ITEM EXPLANATION

Object litle and Explanation of Change Object

02229 REVENUE FUND

109 OTHER CONTRACT, SVCS

1986-87 1985-86 1986-87 Low Reg High Reg Mayor's Original 6300

6300

6300

Increase over FY85-86 is due to inflationary adjusment of \$300. lumis are to cover the costs of laundry, truck rental, transportation charges, dumping fees and other related activites.

6000

Mayor's Comments:

Approve as requested.

120 OTHER SERVICES. 7000 2350 2350 2350

funds are necessary to cover costs for medical services during camp season and an inflationary adjustment of \$350 has been aimled. \$5,000 has been transered to Obj. 330, Bureau of Light, Heat and Power for electricity.

Mayor's Comments:

Approve as requested.

**FRO MATERIALS & SUPPLIES** 168000 176450 176450 176450

Request is basically the same as FY85-86 except for an inflationary adjustment of \$8,450. The inflationary adjustment is for increases in food, paper products, and household expenses.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK

Program: CAMP MATHER

Object litle and Explanation of Change Object

ADDDO DEVICABLE CUMP

02229 REVENUE FUNU	1985-86 Original	1986-87 Low Req	1986-87 High Req	Mayorts
14D FIXED CHARGES	2960	2960	2960	2960
Real Estate Taxes Insurance reimburs, for S U.S.D.A. Solid Waste Disp			\$1,634 \$876 <u>\$450</u> \$2,960	

Mayor's Comments:

Approve as requested.

24500 24500 220 EQUIPMENT PURCHASE 22510 24500

Request represents an increase of \$1,990.

42225Y Ice Machine (1) - \$2,000,:01d machine, while still inoperation is not reliable. It should be retained until totally shot but a replacement should be provided now.

42226Z Sewer Cleaner (1) - \$2,500.: Used for clearing blockages in sewers. Necessary to comply with Public Health standards regarding raw sewage.

422277 Tractor (1) - \$20,000: 4/w drive capability w/less than 20 horse power, therefor there is no need for an engineer to operate it. It will be used to move large logs, clear existing trails, grading trails, mowing large meadows thereby reducing fire hazzard, used w/boom sprayer for weed control in all terrains, brush clearing and to bring horticultural debris to the burn site. It would be environmentally sound.

Mayor's Comments:

Department; RECREATION & PARK

Program: CAMP MATHER

3233

#### FY86-87 LINE ITEM EXPLANATION

Object Title and Explanation of Change

02229 REVENUE FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

330 LIGHT, HEAT & POWER 0

0 5000 5000 5000

Transfered from Other Services, Obj. 120.

Mayor's Comments:

MBD-OUDGET REPORT 103-C

RUN NDR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

DATE: D5/D9/86 TIME: 02:57

OEPT PAGE:

MDD PROGRAM SUMMARY 8Y MAJOR CATEGORY

	1984-85 PYA	1985-86 CY0	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED SPECIAL FUND REVENUES - CREDITED TO DEPT TOTAL PROGRAM	155,146- 3,620,791 3,465,645	535,362 3,230,000 3,765,362	585,362 3,230,000 3,815,362	501,968 1,316,039 1,818,007	1,339,644- 5,358,000 4,018,356	1,295,360- 5,358,000 4,062,640	44,284 0 44,284	1,925,006 2,128,000 202,994
PROGRAM EXPENDITURE SUMMARY:								
LABOR CDSTS	649,033	741,721	741,721	389,451	740,288	784,358	44,070	1,433-
OVERHEAD CONTRACTUAL SERVICES	55,453	130,183	130,183	0	209,304	209,304	0	79,121
OTHER CURRENT EXPENDITURES	2,116,412 175,981	2,240,749 205,000	2,240,749 255,000	1,239,912	2,344,605	2,344,605	0	103,856
EQUIPMENT/CAPITAL OUTLAY	24,037	51,200	51,200	78,797 0	253,450	253,450	0	1,550
SERVICES OF OTHER DEPARTMENTS	444,729	396,509	396,509	109.847	39,000 431,709	39,000 431,923	0	12,200
TOTAL PROGRAM	3,465,645	3,765,362	3,815,362	1,818,007	4,018,356	4,062,640	2I4 44,284	35,200 202,994
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	D	0	0	2,500,000	2,500,000	0	2,500,000
SPECIAL FUNO FM/CIP	257,722	3,750,500	1,445,528	54,235	4,235,000	4,235,000	ō	2,789,472
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	16	16	16		16			0
TOTAL DUOGETEO	16	16	1/					
TOTAL PROGRAM	16	16	16 16		16			0
	10	10	16		16			

80,00

10.00

100.00 %

100.00 %

100.00 %

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MBO-BUGGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 42 RECREATION AND PARK COMMISSION OATE: 05/09/86 FISCAL YEAR 19B6-B7 TIME: 02:57 OEPT PAGE: 33 * PRDGRAM LEVEL * MBO PERFORMANCE BUDGET MSA : 94 CULTURE & RECREATION GROUP DEPT : 42 RECREATION AND PARK COMMISSION PRDGRAM: 520B MAINT & OP OF STADIUM/CANDLESTICK -PROGRAM GOAL: TO EFFECTIVELY MAINTAIN, OPERATE AND IMPROVE CANDLESTICK PARK. LOW HIGH 1984-85 I9B5-B6 SIX TYPE T RECOMM. PYA CYR MDS BUDGET OUQGET DBJ/MEAS O OBJECTIVE: EMA TO OPERATE AND MAINTAIN CANDLESTICK PARK WITH NO INTERRUPTIONS TO SCHEOULED EVENTS CAUSED BY MAINTENANCE PROBLEMS.

82.00 45.00

10.00

100.00 %

.00 %

10.00

100.00 % 100.00 % 100.00 %

100.00 %

OBJECTIVE:

ME ASURES:

EMC TO REDUCE TO ZERO THE NUMBER OF NEGATIVE FIELO REPORTS.

12 M % BASEBALL EVENTS HELD ON SCHEOULE
13 M % FOOTBALL EVENTS HELD ON SCHEOULE

14 M % OTHER EVENTS HELO ON SCHEDULE 100.00 % 100.00 %

10 M # BASEBALL EVENTS HELD

11 M # FOOTBALL EVENTS HELD

MEASURES:

10 D # NEGATIVE FIELO REPORTS .00 .00 .00 .00

77.00

12.00

100.00 %

BPREP REPORT 731D

TOIAL: CATEGORY

10

MSA

#### CITY & COUNTY DF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE:

103,856*

OEPT: 42 RECREATION AND PARK COMM

RUN OATE: 05/D9/86 TIME: 12:27

94 CULTURE & RECREATION GROUP

#### DEPARTMENTAL EXPENDITURES BY CATEGORY AND DBJECT OF EXPENDITURE

**OEPARTMENT** 42 RECREATION AND PARK COMMISSION Olvision. D3 PARK PROGRAH 5200 MAINT & OP OF STADIUM/CANDLESTICK DRIGINAL REVISED 1ST 6 MOS. MAYDR'S MAYOR'S COST OF UNSTANO VS. ODJECT TITLE ACTUAL DUDGET 8U0GET ACTUAL UNSTANOZO. STANDZO. FND GROUP/FUND 02222 CANDLESTICK PARK INOUX CODE 375782 R/P CANOLESTICK PARK PROJECT 00000 PROJ/HK PHASE 19999 MISCELLANEOUS PROGRAM PROJS. 12 OTHER CURRENT EXPENDITURES 201 PROGRAMMATIC PROJECT OUOG 50,000 0 0 50,000-T O T A L: CATEGORY 0* Ω× 50,000* 0* ∩* 0* 0* 50,000-T O T A L: PROJ/WK PHASE 19999 0* 0 × 50,000* 0* 0* 0* 0* 50,000-T D T A L: INOEX CDDE 375782 50,000* Ω× 50,000-INOEX CODE 620179 R/P CANDLESTICK PARK-EXP PRDJ/MK PHASE 00000 UNASSIGNEO TITLE CATEGORY D6 LADOR COSTS 001 PERMANENT SALARIES-MISCELLAN 211,143 244,902 244,902 118,693 244,902 003 PERMANENT SALARIES-CRAFT 262,858 17,956 208,353 229,034 229,034 111,834 229,034 239,665 010 OVERTIME 10,631 0 94,036 95,940 95,940 72,129 95,940 101,217 012 HOLIDAY PAY 5,277 0 0 4,597 4,597 3,286 02D TEMPORARY SALARIES 4,597 4,850 253 0 I,905 5,063 5,063 5,042 06D MANDATORY FRINGE DENEFITS 5,563 5,839 276 500 133,596 162,185 162,185 78,467 160,252 169,929 9,677 1,933-T D T A L: CATEGORY 06 649,033× 741,721× 741,721* 389,451* 740,288* 784,358* 44,070* 1,433-CATEGORY D9 OVERHEAD D90 DEPARTMENT DVERHEAD 0 57,500 57,500 0 092 CITY-NIDE OVERHEAD 57,500 57,500 55,453 72,683 0 72,683 151,804 151,804 79,121 TOTAL: CATEGORY 09 55,453× 130,183* 130,183* 209,304× 209,304× 0* 79,121* CATEGORY 1D CONTRACTUAL SERVICES 109 OTHER CONTRACTUAL SERVICES 312,622 374,500 374,500 111 USE OF EMPLOYEE CARS 250,135 473,375 473,375 0 98,875 0 0 112 TRAVEL 25 0 729 0 0 2,000 0 113 TRAINING 2,000 1,034 1,000 1,000 0 0 0 1,000-115 SERER & SANITATION SERVICES D 0 1,000 1,000 21,751 19,649 0 1,000 120 OTHER SERVICES 19,649 10,504 27,820 13,090 27,820 0 11,500 8,171 11,500 140 FIXED CHARGES 1,689 8,275 8,275 14,205 0 15,000 3,225-144 MEMBERSHIP OUES 15,000 14,363 15,000 15,000 D 0 D 0 146 RENTAL OF PROPERTY 0 0 1,754,015 35 35 0 1,818,100 1,818,100 35 962,162 1,818,100 1,818,100 0

2,116,412* 2,240,749* 2,240,749* 1,239,912* 2,344,605* 2,344,605*

SPREP REPORT 7310

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE:

DEPT: 42 RECREATION AND PARK COMM

RUN DATE: 05/09/86 TIME: 12:27

OEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT

94 CULTURE & RECREATION GROUP

DIVISION

42 RECREATION AND PARK COMMISSION

03 PARK

5208 MAINT & OP OF STADIUM/CANOLESTICK PROGRAM

		F.01. 3.007. 0F		VE18 100F	•		######################################		
		F/Y 1984-85	****** FISCAL			MAYOR'S		1986-87 **** COST OF UN	
OBJECT	TITLE	ACTUAL	8UDGET	8UDGET	ACTUAL	UNSTANOZD.	STANOZO.	STANDZN.	REVISEO
	02222 CANDLES								
INOEX COOE PROJ/WK PHASE	00000 UNASSIG	NOLESTICK PARK-EXP NED TITLE							
		URRENT EXPENDITURES							
130 MATERIA	LS ANO SUPPLIES	175,981	205,000	205,000	78,797	253,450	253,450	0	48,450
TOTAL: C	ATEGORY	12 175,981*	205,000*	205,000*	78,797*	253,450*	253,450×	0*	48,450*
	24 EQUIPME								
220 EQUIPME	NT PURCHASE	24,037	51,200	51,200	0	39,000	39,000	0	12,200-
TOTAL: C	ATEGORY	24 24,037*	51,200*	51,200*	0*	39,000*	39,000×	0*	12,200-
CATEGORY	30 SERVICE	S OF OTHER DEPTS							
300 POLICE		0	0	0	14,642	0	0	0	0
309 ELECTRI		1,679	ō	0	0	0	ŏ	0	0
310 CENTRAL		6,120		6,500	1,416	0,200	6,500	0	0
316 CENTRAL		0	1.500	1,500	0	1,500	1,500	0	0
		NING 19,364	30,000	30,000	1,193	30,000	30,000	0	0
320 CONST.		19,558	0	0	0	0	0	0	0
330 LIGHT H		394,277	354,500	354,500	91,010	372,400	372,400	0	17,900
339 CONTROL		0	0	0	0	15,000	15,000	0	15,000
365 CAO-INS	URANCE AND RISK	REDUC 171	200	200	0	2,500	2,500	0	2,300
TOTAL: C	ATEGORY	30 441,169*	392,700*	392,700*	108,261×	427,900*	427,900*	0*	35,200*
CATEGORY	41 NON WK-	ORO SERVICE OF OTHER	R OEPT						
420 CITY AT	TORNEY SERVICES	3,560		3,009	1,586	3,809	4,023	214	0
TOTAL: C	ATEGORY	41 3,560*	3,809*	3,809*	1,586*	3,009*	4,023#	214*	0+
TOTAL: p	ROJ/WK PHASE		3,765,362*		1,810,007	4,018,356*	4,062,640*	44,284*	252,994
TOTAL: I	NOEX COOE 6		3,765,362*	3,765,362*	1,810,007*	4,018,356*	4,062,640*	44,284*	252,994
TOTAL: F	ND GROUP/FUNO		3,765,362*	3,815,362*	1,810,007	4,018,356*	4,062,640*	44,284*	202,994
TOTAL: P	ROGRAM	5208 3,465,645*	3,765,362*	3,015,362*	1,018,007	4,018,356*	4,062,640#	44,204*	202,994

OPREP REPORT 7330

RUN DATE: 05/09/06 TIME: 12:27

#### CITY 8 COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PERSONNEL OETALL

PAGE: 1

OEPT: 42 RECREATION AND PARK COMM

MSA 94 CULTURE & RECREATION GROUP
DEPARIMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK

PROGRAM 5208 MAINT & OP OF STADIUM/CANDLESTICK

CLASS.	STOZO.	F/Y 1904-85 - ACTUAL -	* FISCAL YE	AR 1985-86 *	**********	****** FIS(	CAL YEAR 1986 NOEO		
110.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANOZN.	NSTANO, VS REVISEO
FND GROUP/FUND 02222 CA	ANOLESTICK PA	irk							
INGEX CODE 620179 R/ PROJ/WK PNASE 00000 UN	/P CANOLESTIC NASSIGNEO TIT	K PARK-EXP LE							
OBJECT 001 PE	RM SALARIES-	MISC							
3917 A GARDENER	. 098981197	4	4	110 7/7	,				
3419 A MUNICIPAL STADIUM	114181301	i	i	119,743 34,527	4	119,743	124,963	5,220	0
8208 O PARK PATROL OFFIC	E 085001027	4	4		1	34,527	36,041	1,514	0
9993ZA SALARY SAVINGS	0000 0000	ň		95,629	4	95,629	107,217	11,588	0
	*****	U	0	4,997-	0	4,997-	5,363-	366-	ő
T O T A L: OBJECT	001	9 <b>*</b>	9 <b>*</b>	244,902*	9*	244,902*	262,858×	37.05/4	-
OBJECT OUT DES						211,702,	20230304	17,956*	0*
	RM SALARIES-C	CRAFT							
2700 A CUSTOGIAN	065280788	1	1	19,303	1	10 707	00.24		
7334 B STATIONARY ENGINEE	112081355	4	4	135,510	4	19,303	20,147	844	0
7335 A SENIOR STATIONARY	126181528	1	1	38,180	•	135,510	141,461	5,951	0
7346 A PAINTER	120881463	1	ī	36,041	1	38,180	39,876	1,696	0
W			•	30,041	1	36,041	38,181	2,140	Ô
TOTAL: OOJECT	003	7*	7 <b>×</b>	229,034*	7*	229,034*	239,665*	10,631*	0*
OBJECT O10 OVE	RT1ME						,	20,031	UĦ
9994ZA PRENIUM PAY (MISCE	105581055	0	_						
	100001000	U	0	95,940	0	95,940	101,217	E 077	
T O T A L: OOJECT	010					,	101,217	5,277	0
	010	0*	0*	95,940*	0*	95,940*	101 03 %		
ODJECT D12 HOLD	INAV DAV					/ <b>J</b> ) / <b>T</b> U*	101,217*	5,277*	0*
9994ZA PREMIUNI PAY (MISCE	LUAT PAT								
THE THE THE THISCE	105581055	0	0	4,597	0	/			
T O T A L: OBJECT				.,,	U	4,597	4,850	253	0
COLAE. OBSECT	012	0∗	0×	4,597*	0.0				•
OBJECT 020 TEMP				1,37,14	0*	4,597*	4,850*	253*	0*
	ORARY SALARI	ES							•
3210EC ATHLETIC ATTENDANT	0498H0498	0	0	797.00					
3417E0 GARDENER	098901197	0	0	742	0	1,242	1,330	88	500
		•	U	4,321	0	4,321	4,509	188	500
T O T A L: OBJECT	020	0 k	<b>2</b>				1,50,	100	0
TO TAL: PROJ/NK PHASE	00000	16*	0*	5,063*	0*	5,563*	5,839*	A ** /	
TOTAL: INDEX CODE	620179	16*	16*	579,536*	16*	580,036*		276*	500*
TOTAL: FND GROUP/FUN	0 02222	16*	16*	579,536*	16*	580,036*	614,429*	34,393*	500*
TOTAL: PROGRAM	5208		16*	579,536*	16*	500,036*	614,429*	34,393*	500∗
		16*	16*	579,536*	16*		614,429*	34,393*	500*
					40%	580,036*	614,429*	34,393*	500*

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE: OEPT: 42 RECREATION AND PARK COMM

RUN OATE: 05/09/86 TIME: 12:27

EQUIPMENT OFTAIL

94 CULTURE & RECREATION GROUP MSA 42 RECREATION AND PARK COMMISSION **OEPARTMENT** 03 PARK OIVISION 5208 MAINT & OP OF STADIUM/CANOLESTICK PROGRAM

				t 1986-87 жимымынины	
EQUIP. NO. DESCRIPTION	PRICE	-OEPARTMENTAL R COUNT	EQUESTS- AMOUNT		IENOEO - MOUNT
NO. DESCRIPTION					
FNO GROUP/FUNO 02222 CANOLES INDEX CODE 620179 R/P CAN PROJ/MK PHASE 00000 UNASSIG	IOLESTICK PARK-EXP				
OBJECT 220 EQUIPME	ENT PURCHASE				. 500
42111Z SOIL SHREOOER	\$2,500	1	2,500	1	2,500
42112Z PRESSURE CLEANER LINE	\$2,500	1	2,500	1	2,500
42113Z JACK HAMMER	\$4,500	1	4,500	1	4,500
42114Y 21" MOWER REAR BAG	\$1,300	1	1,300	1	1,300
42115Y CUSHMAN	\$10,000	1	10,000	1	10,000
42116Y 3/4 TON P/U TRUCK W/01	UMP \$16,000	1	16,000	1	16,000
42117Z CARGO CONTAINER	\$2,200	1	2,200	1	2,200
T - T - 1 - 00 IFOT	220	7*	39,000×	7*	39,000×
T O T A L: OBJECT		7 u	39,000×	74	39,000×
T O T A L: PROJ/WK PHASE	00000	7 ×	39,000×	7×	39,000#
	620179	7*	39,000*	7*	39,000*
T O T A L: FNO GROUP/FUNO T O T A L: PROGRAM	02222 5208	7*	39,000*	7#	39,000#

FY86-87 LINE ITEM EXPLANATION

Object Title and Explanation of Change

02222 CANDLESTICK PARK FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

001 PERM, SALARIES-MISC, 244902 244902 244902 244902

for FY06-07 Miscellaneous salaries request is for 9 positions and \$244,902. This represents no position or dollar increase over FY05-86.

Mayor's Comments:

Approve as requested.

003 PLRM. SALARIES-CRAFT 229034 229034 229034 229034

for fY86-87 Craft salaries request is for 7 positions and \$229,034. This represents no position or dollar increase over fY85-86.

Mayor's Comments:

Approve as requested.

01D OVER11ME 95940 9S940 9S940 9S940

lumds cover Stationary Engineer required to work all night and weekends for Giants and on all 49'er games. Also included are funds for Gardeners for all conversions and 49'er games. Reserved for Turf Mangement crew \$36,564 and remaining dollars \$59,376 for Caudlestick crew.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: CANDLESTICK PARK

3210

Object Title and Explanation of Change

02222 CANDLESTICK PARK FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

4597

Funds needed for four Park Patrol Officers on all holidays.

Mayor's Comments:

012 HOLIDAY PAY

Approve as requested.

020 TEMPORARY SALARIES

\$063

5\$63

4597

\$563

4597

5563

4597

Additional \$500 for Temporary 3202 Locker Room Attendent to monitor lady's bathroom during the ten games scheduled for the season.

Mayor's Comments:

Approve as requested.

090 DEPARTMENT OVERHEAD

57500

\$7\$00

S7S00

\$7500

Funds are requested to reimburse Rec. & Park Administrative expenses attributed to running of the Stadium. These funds are included as revenue to the General Fund. Same level as in FY8S-86.

Mayor's Comments:

EY86-87 LINE ITEM EXPLANATION

Ohject. Object Title and Explanation of Change

02222 CANDLESTICK PARK FUND

1985-86 1986-87 1986-87 Original Low Rea High Rea Mayor's

092 CITY-WIDE OVERHEAD

72683

151804 1518D4

151804

Increase of \$79,121 hased on figures provided by Controller.

Mayor's Comments:

Approve as requested.

109 DIHER CONTRACT. SVCS

473375 374500

473375

Request represents an increase of \$98,875 over FY85-86.

increases are summarized below:

473375

\$24,000

Janitorial, Custodial, & Elevator Service Contractswill go out for bid next year.

Portable Toilets- additional 70 toilets needed

Moveable Stand Contract- increase in pay hike Maintenance Contracts Eor Luxury Boxes Scavenger Services

Activities transfered from obj. 120 Inflationary Adjustment

20.000 8,300 40,000 1.800

3.225

1.550_ \$98.875

Mayor's Comments:

Approve as requested.

112 TRAVEL

2000

1000

1000

1000

Transfered \$1,000 to Training. Iravel funds used by Superintendent of Parks to national convention.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: CANDLESTICK PARK

Dhject Object litle and Explanation of Change

02222 CANDLESTICK PARK FUND

1985-86 1986-B7 1986-D7 Original

Low Reg High Reg Mayor's

113 TRAINING

1000

1000

1000

Training funds used to cover the lurf Mangement Seminar where valuable information on Athletic field maintenance can be obtained. The seminar is production oriented to increase efficiency. Funds transfered from Iravel, Obj. 112.

ß

Mayor's Comments:

Approve as requested.

115 SEWER SERVICE CHARGE

27020

27020

27820

8275

Based on Sewer & Sanitation Service estimates.

Mayor's Comments:

Approve as requested.

120 OTHER SERVICES

11500

19649

82.75

8275

Transfered \$3,225 to Other Contractual Services, Obj. 109.

Mayor's Comments:

FY86-87 LINE ITEM EXPLANATION

Object Object Title and Explanation of Change 02222 CANDLESTICK PARK FUND 1985-86 1986-87 1986-87 Original Low Reg High Reg Mayor's 130 MATERIALS & SUPPLIES 205000 253450 253450 253450 Request represents an increase of \$48,450 over FY85-86. The increases are accounted for below: Ground Preparation Material-sod, sand seed. \$30,000 Tertilizer, and cinder clay, Nots & Bolts, Batteries- for back up generators and 4,750 Mats- to keep newly laid sod from moving Park Patrol Unilorm 4,000 Rain Gear Replacement- 5 personnel required by 100 MOU to receive rain gears. \$66/set Inflationay Adjustment 8,700 48,450

Mayor's Comments:

Approve as requested.

140 TIXED CHARGES 15000 15000

For payment of Property Tax for Scoreboard. Same request as in  $1\,\%85-86$  .

15000

15000

Mayor's Comments:

Approve as requested.

1401 MEMBERSHIP DUES 0 35 35 35

lumis for membership dues to National Park & Grounds Management  $\mathsf{Assoc}_+$ 

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: CANDLESTICK PARK

3218

Object Title and Explanation of Change

02222 CANDLESTICK PARK FUNO

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

146 RENTAL OF PROPERTY 1818100 1818100 1818100 1818100

Same request as in EY85-86.

Mayor's Comments:

Approve as requested.

220 EQUIPMENT PURCHASE

51200

39000

39000

39000

Request represents an increase of \$12,200 as itemized below.

421117 Soil Shredder (1) - \$2,500. Will be used to shred pitchers mound during conversion process from baseball to football and back again.

421127 Pressure Cleaner (1) - \$2.500.: Used to clean off grafiti and remove paint in preparation for refinishing.

421137 Jack Hammer (1) - \$4.500.: Used for breaking up concret and hard ground during conversions. Currently using a pick to do the work.

42114Y 21" Mower Rear (1) - \$1,300.: To replace old mower which is worn out and too costly to repair.

42115Y Cushman (1) - \$10.000. To replace old cushman which is too worn out to repair.

42116Y 3/4 Ton P/U Truck (1) - \$16,000.: This vehicle will replace a 1974 Ford pickup which is too worn out to repair.

421177 Cargo Container (1) - \$2,200.: Used for storage of agricultural equipment and supplies and to prevent equipment loss

Mayor's Comments:

FY86-87 LINE ITEM EXPLANATION

Object Title and Explanation of Change

02222 CANDLESTICK PARK FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

310 CENTRAL SHOPS 6500 6500 6500 6500

Request based on Central Shop estimate for auto maintenance.

Mayor's Comments:

Approve as requested.

316 CENTRAL SHOPS - FUEL 1500 1500 1500 1500

Request based on Central Shop estimate.

Mayor's Comments:

Approve as requested.

319 DPW-STREET CLEANING 30000 30000 30000 30000

Funds are necessary to pay 0.P.W. to clean the streets around the Stadium.

Mayor's Comments:

Approve as requested.

330 LIGHT, HEAT & POWER 354500 372400 372400 372400

Estimated increase of \$17,900 in gas and electricity.

Mayor's Comments:

Approve as requested.

Department: RICRLATION & PARK Program: CANDLESTICK PARK

1986-87

15000

15000

2230

Object Title and Explanation of Change

02222 CANDLESTICK PARK FUND

Original low Req High Req Mayor's

1986-87

15000

the Color of Control Carling

1905-86

For annual audit of Giants and 49ers, Food and Parking Concessions.

Mayor's Comments:

339 CONTROLLER'S AUDITS

Approve as requested.

365 CAO-RISK REDUCTION 200 2500 2500 2500

An estimated increase of \$2,300 for insurance.

Mayor's Comments:

Approve as requested.

420 CITY ATTORNEY 3809 3809 3809 3009

Request based on City Attorney Office.

Mayor's Comments:

* PROGRAM LEVEL *

MBD-BUBGET REPORT 103-C

RUN NDR: 85/13/05 OATE: 05/09/86 T1ME: D2:57

FISCAL YEAR 1986-87

CITY AND COUNTY OF SAN FRANCISCO OEPT: 42 RECREATION AND PARK COMMISSION

OEPT PAGE:

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# M8D PROGRAM SUMMARY 8Y MAJOR CATEGORY

MSA : 04 CULTURE & RECREATION DEPT : 42 RECREATION AND PARK PROGRAM: 5212 UROAN FORESTRY								
	1904-85 PYA	1985-86 CYO	1985-86 CYR	S1X MOS	MAYOR'S (UNSTANO)	MAYOR'S (STAND)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								*
GENERAL FUND UNALLOCATED	2,005,951	2,695,577	2,599,188	1,190,879	3,067,667	3,192,573	124,906	468,479
PROGRAM EXPENDITURE SUMMARY:					<del></del> -		~	*
LABDR COSTS CONTRACTUAL SERVICES DIHER CURRENT EXPENDITURES EQUIPHENT/CAPITAL OUTLAY SLRVICES OF OYHER DEPARTMENTS RECOVERIES TOTAL PROGRAM ** PROGRAM EMPLOYMENT SUMMARY:	1,864,016 23,702 74,196 49,834 0 5,797- 2,005,951	2,504,272 11,100 107,205 73,000 0 0 2,695,577	2,404,272 11,100 139,351 76,611 50,000 82,146- 2,599,188	1,211,125 1,696 13,514 13,190 0 48,646- 1,190,879	2,759,731 33,420 113,350 144,950 16,216 0 3,067,667	2,884,637 33,420 113,350 144,950 16,216 0 3,192,573	124,906 0 0 0 0 0 124,906	355,459 22,320 26,001- 68,339 33,784- 82,146 468,479
AUTHORIZED POSITIONS: PERMANENT POSITIONS  IDTAL DUDGETEO TOTAL PROGRAM	64 64 64	64 64 64	64 64 64		71 71 71			7 7 7

17000 4 えるりしい 立

DATE: 05/09/86

MBO-BUDGET REPORT 103-C RUN NBR: B5/13/05 CITY AND COUNTY OF SAN FRANCISCO

DEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

-PROGRAM GOAL:

TIME: 02:57

FISCAL YEAR 1986-87

DEPT PAGE: 3D

M80 PERFORMANCE SUDGET

MSA : 94 CULTURE & RECREATION GROUP

DEPT : 42 RECREATION AND PARK COMMISSION

PROGRAM: 5212 URBAN FORESTRY

TO EFFECTIVELY MANAGE THE URBAN

FORESTRY PROGRAM.

TYPE T

1984-85 1985-86 SIX

LOW HIGH

OBJ/MEAS O

PYA CYR HOS

DUDGET

DUDGET RECOMM.

MAYOR'S

22.22

DPREP REPORT 7310

MSA

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 42 RECREATION AND PARK COMM

PAGE:

1

RUN DATE: 05/09/06 TIME: 12:27

94 CULTURE & RECREATION GROUP

O E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

42 RECREATION AND PARK COMMISSION **DEPARTMENT** DIVISION 03 PARK 5212 URBAN FORESTRY PROGRAM REVISED 1ST 6 MOS. MAYOR'S MAYOR'S COST OF UNSTAND VS. ORIGINAL STANOZO. OBJECT TITLE ACTUAL 8U0GET ACTUAL UNSTANOZO. STANOZN. IND GROUP/FUND 01001 GENERAL FUND 364059 URBAN FORESTRY-TURF-EXP INDEX CODE PROJ/NK PHASE 00000 UNASSIGNED TITLE CATEGORY 06 LAUOR COSTS 001 PERMANENT SALARIES-HISCELLAN 1,267,073 1,231,103 1,231,103 640,343 1,432,940 1,497,550 64,610 201,837 003 PERMANENT SALARIES-CRAFT 184,732 670,303 570,303 266.953 670,303 699,716 29,413 100,000 010 OVERTIME 12,289 12,500 12,500 18,144 14,550 15,350 800 2.050 020 TEMPORARY SALARIES 0 37,921 37,921 27.588 37,921 39.574 1,653 0 060 MANDATORY FRINGE BENEFITS 399,922 552,445 552,445 258,097 604,017 632,447 28,430 51,572 T O T A L: CATEGORY 06 1,864,016* 2,504,272* 2,404,272* 1,211,125* 2,759,731* 2,884,637* 124,906* 355,459* CATEGORY 10 CONTRACTUAL SERVICES 111 USE OF EMPLOYEE CARS 1,550 3,000 3,000 1,193 1.875 1,875 1,125-TOTAL: CATEGORY 10 1,550× 3,000* 3,000* 1,193* 1.875* 1.875* 1,125-TOTAL: PROJ/HK PHASE 00000 1,865,566* 2,507,272* 2,407,272* 1,212,318* 2,761,606* 2,886,512* 124,906* 354.334* TOTAL: INDEX CODE 364059 1,065,566* 2,507,272* 2,407,272* 1,212,318* 2,761,606* 2,886,512* 124,906* 354.334* T O T A L: INO GROUP/FUNO 01001 1,865,566* 2,507,272* 2,407,272* 1,212,318* 2,761,606* 2,886,512* 124,906* 354,334* FNB GROUP/FUNB 02229 SPECIAL REC. & PARK REVENUE FUND INDEX CODE 620146 UROAN FORESTRY-TURF EXP 00000 PROJ/NK PHASE 00000 UNASSIGNED TITLE CATEGORY 10 CONTRACTUAL SERVICES 109 OTHER CONTRACTUAL SERVICES 21,742 8,100 8,100 435 30,030 30,030 21,930 113 TRAINING 43 0 0 0 0 D 120 OTHER SERVICES O 0 367 0 0 68 735 735 144 MEMBERSHIP OUES 0 735 0 0 n 0 780 780 780 TOTAL: CATEGORY 10 22:152* 8,100* 8,100* 503* 31.545* 31,545* 23,445* CATEGORY 12 OTHER CURRENT EXPENDITURES 130 MATERIALS AND SUPPLIES 66,857 107,205 107,205 599 113,350 113,350 6,145 TOTAL: CATEGORY 12 66,857* 107,205* 107,205* 599× 113,350* 113,350* 6,145* CATEGORY 24 EQUIPMENT 220 EQUIPMENT PURCHASE 49,834 73,000 76,611 13,190 144,950 144,950 68,339 TOTAL: CATEGORY 24 49,834# 73,000* 76,611* 13,190* 144,950* 144,950* 68,339*

**BPREP REPORT 7310** 

MSA

#### CITY & COUNTY OF SAN FRANCISCO F1SCAL YEAR 1986-87

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OEPT: 42 RECREATION AND PARK COMM

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94 CULTURE & RECREATION GROUP

#### OEPARTMENTAL EXPENDITURES 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA OEPARTMENT	42 RECF	_	PARK COMMISS	ION						
01VISION PROGRAM	03 PARK	N FORESTRY								
OBJECT	TITLE		F/Y 1984-85 ACTUAL	****** FISCAL ORIGINAL 8UOGET		IST 6 MOS.		MAYOR'S	1986-87 **** COST OF UN STANOZN.	HERBERHER STANO VS. REVISED
				FIRM						
FNO GROUP/FUNO INOEX CODE PROJ/WK PHASE	620146 URB/	AN FORESTRY-	TURF E	XP 000D0						
CATEGORY 304 MEDICAL		VICES OF OTH	IER OEPTS O	0	0	0	16,216	16,216	0	16,216
TOTAL: CA	TECORY	30	0*	0*	0*	0+	16,216*	16,216*	0#	16,216*
TOTAL: PF			138,843*	188,305*	191,916*	14,292*	306,061#	306,061*	0#	114,145%
TOTAL: IN		620146	138,843*	188,305*	191,916*	14,292#	306,061*	306,061*	0 #	114,145* 114,145*
TOTAL: FI			138,843*	188,305*	191,916*	14,292*	306,061*	306,061*	() #	114,145*
FNO GROUP/FUNO INOEX COOE PROJ/WK PHASE	620187 UR8	AN FORSTY/TU	JRF MGT W/O E .E	EXP 00000						
CATEGORY	12 OTH	ER CURRENT 6	XPENOITURES		0	12,915	0	0	0	0
130 MATERIA 204 PRIOR Y			7,339 0	0	32,146	0	0	0	0	32,146
TOTAL: C	ATEGORY	12	7,339*	0*	32,146*	12,915*	0*	0+	0 #	32,146
CATEGORY	30 SER	VICES OF OTH	HER DEPTS			0	0	0	0	50,000
371 REC-PARI			0	0	50,000	0	0	· ·		
			0*	0*	50,000*	0*	0.4	0 #	0 #	50,000
TOTAL: C		30	7,339*	-	82,146*	12,915×		0 w	0*	82,146 02,146
TOTAL: PI		620187	7,339*		82,146*	12,915*	0 «	0*	0 *	02,150
1NOEX COOE PROJ/NK PHASE		TM W/O RECO SSIGNEO TIT		00000						
CATEGORY 390 INTEROE			TAL RECOVERY 5,797-	0	82,146-	48,646-	. 0	0	0	82,140
				0 *	82,146-	48,646-	. 0*			82,190
TOTAL: C		39	5,797-		82,146-	40,646		0+		82,140
TOTAL: P			5,797-	-	82,146-	48.046		() *		82,14
TOTAL		940841	5,797-	_	0	2 € . 77.1	. 0 =	0 *		468,47
TOTAL: F			1,542*	0* 2,695,577*	2,599,188*	1,190,879	4 3,067,6674	3,192,573	124,986*	41345 3 (1.7.)
TOTAL: P	ROGRAM	5212	Z,005,451*	210/21277						

BPREP REPORT 7330

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE:

RUN DATE: 05/09/86 TIME: 12:27

PERSONNEL OETAIL

DEPT: 42 RECREATION AND PARK COMM

MSA 94 CULTURE & RECREATION GROUP
0EPARTHENT 42 RECREATION AND PARK COMMISSION
01V1SION 03 PARK

PROGRAM 5212 URBAN FORESTRY

CLASS.	STOZO.	- ACTUAL	REVISEO	8UDGET	MAY	OR'S RECOMME	CAL YEAR 1986 NDED	COST OF	<del>un</del> stano. Vs
NO.	RATE	NO. POSNS.			NO. POSNS.			STANDZN.	REVISE
FNO GROUP/FUND 01001 GEN	NERAL FUND								
	BAN FORESTRY								
PROJ/HK PHASE 00000 UNA	USSIGNEO TI	rLE							
OBJECT OO1 PER	M SALARIES-	-MISC							
3417 A GAROENER	098981197	33	33	954,029	33	954,029	995,617	41.588	0
3417 R GAROENER	098981197	0	0	0	4	114,975	119,987	5,012	
3417 S GAROENER	0989B1197	0 3 1 2 0 0	0	Ō	i-			1,260-	114,975
3418 A GAROENER ASSISTANT	114181381	3	3	103,589	-	103,589	108.130		28,910-
3419 A HUNICIPAL STAOLUH	114181381	1	ī		_		36,043	4,541	0
3422 A PARK SECTION SUPER	1197B1450	2	2	72,453	1 2	72,453		1,514	0
3424 R INSECTICIOE SPRAY	114181381	Ō	ō	0	i	34,528	75,689	3,236	0
3424 S INSECTICIOE SPRAY	114181381	0	Ö	0	i	34,528	36,042	1,514	34,528
3426 A URBAN FORESTER	131681596	i	ĭ	35,185	i		36,042	1,514	34,528
3464 A AREA SUPV- PARKS S	131681596	1 1	ī	39,880	i	35,185	36,751	1,566	0
3466 A ASST SUPT- PARKS S	159681936	ī	î	,	_	39,880	41,655	1,775	0
6102 R ROOENT CONTROL TEC	085881037	ō	Ô	43,441	1	43,441	46,491	3,050	0
7441 A TOOL ROOM MECHANIC	073180882	1	•	_	2	46,716	49,484	2,768	46,716
9993ZA SALARY SAVINGS	0000 0000	0	Ō	18,520 70,523-	1	,	19,492	972	0
		Ū	U	70,523-	0	70,523-	73,703-	3,180-	0
T O T A LI OBJECT		43*	43*	1,231,103*	50#	1,432,940#	1,497,550#	64,610#	201,837*
OBJECT 003 PERM	1 SALARIES-	CRAFT							
3434 A TREE TOPPER	108881316	15	16	518,365	• • • • • • • • • • • • • • • • • • • •				
3436 A TREE TOPPER SUPERV	128581558	3	3	116,744		518,365	540,974	22,609	0
3438 A TREE TOPPER SUPERV	145081756	1			3	116,744	121,990	5,246	0
7514 A GENERAL LABORER	089981088	2		43,900 33,995 42,701-	1	43,900	45,831	1,931	0
9993ZA SALARY SAVINGS	0000 0000	Õ	1	33,995	1	33,995	35,496	1,501	0
9995ZA POSITIONS NOT DETA	0000 0000	0	0	42,701-	0 <b>0</b>	42,701-	44,575-	1,874-	Ö
		· ·	0	100,000-	0	0	0	0	100,000
T O T A L: DBJECT	003	21*	21*	570.303#	21*	(30 200			
DO IFOR				3,0,3034	21*	670,303*	699,716*	29,413*	100,000*
DBJECT 010 OVER	TIME								
9994ZA PREHIUM PAY INISCE	105581055	0	0	12,500	_				
<b>.</b>		-	Ü	12,500	0	14,550	15,350	800	2,050
TOTAL: OBJECT	010	0*	0#	12,500*	_				-,
DBJECT 020 TEMP			0-	12,5004	0#	14,550*	15,350*	800*	2,050*
3417EO GAROENER	DRARY SALAR	1ES							
TATES BARDENER	09 <b>89</b> B1197	0	0	37,921	0		20		
TOTAL: DOJECT				2.1/22	U	37,921	39,574	1,653	0
FOTAL: BROAMW muse.	020	0*	0*	37,921*					
TO TAL: PROJ/HK PHASE		64#		1,851,827#	•			1,653*	0*
TOTAL: INDEX CODE	364059	64#	644	1,851,827#	71*	2,155,714*	2,252,190*	96,476*	303,887*
TO TAL: FNO GROUP/FUNO	01001	64*			71*	2,155,714*	2,252,190*	96,476*	303,887*
T O T A L: PROGRAM	5212	64#	64*	1,851,827#					
		04=	644	1,851,827#	71 #	2 150 71/	2,252,190#	96,476#	303,887*
						2,155,714#	2,252,190*	96,476*	303.887*

BPREP REPORT 7340

CITY 8 COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

EQUIPMENT OFTAIL

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OEPT: 42 RECREATION AND PARK COMM

MSA OEPARTMENT

PROGRAM

94 CULTURE & RECREATION GROUP 42 RECREATION AND PARK COMMISSION

OIVISION 03 PARK

RUN OATE: 05/09/86 TIME: 12:27

5212 URBAN FORESTRY

EQUIP. NO.	OESCRIPTION	PRICE			R 1906-87 кникивинны - MAYOR'S RECOR COUNT	
FNO GROUP/FUNO INOEX COOE PROJ/WK PHASE	02229 SPECIAL REC.& 620146 URBAN FORESTR 00000 UNASSIGNEO TI	Y-TURF EXP		***************************************		
D8JECT	220 EQUIPMENT PUR	CHASE				
42075Y CHAINSA	H #238	\$400	20	0,000	10	4,000
42076Y CHAINSA	H #266	\$500	15	7,500	8	4,000
42077Y CHAINSA	W #2100	\$800	6	4,800	$\epsilon_{f 0}$	3,200
420 <b>78</b> Y 2-WAY R	AOIO	\$2,500	3	7.500	1	2,500
+2079Z SURVEYO	R LEVEL	\$2,500	1	2,500	0	0
42080Y GANG MO	WER	\$45,000	2	90,000	2	90,000
42081Y 72" ROT	ARY MOWER	\$14,000	2	28,000	1	14,000
42082Y 62" ROT	ARY MOHER	\$9,300	1	9,300	1	9,300
42083Y 21" ROT	ARY MOWER	\$650	5	3,250	3	1,950
42084 <b>Z</b> 3/4 TON	PICK UP	\$16,000	1	16,000	1	16,000
TOTAL: O	8JECT 220		56*	176,850×	31*	144,950*
TOTAL: P	ROJ/WK PHASE 00000		56*	176,050×	31*	144,950#
TOTAL: I	NOEX COOE 620146		56*	176,850×	31*	144,950#
TOTAL: F	NO GROUP/FUNO 02229		56*	176,850×	31×	144,950×
TOTAL: P	ROGRAM 5212		56 <	176,850*	314	144,950×

# Department: RECREATION & PARK Program: URBAN FORESTRY

# 3225

670303

670303

#### 1486-87 LINE ITEM EXPLANATION

Object Title and Explanation of Change

01001 GENERAL FUND

1985-86 1986-87 1986-87 Driginal tow Reg High Reg Mayor's

\$59,873

001 PERM. SALARIES-MISC. 1231103 1172750 1432940 1432940

for fY05-86 Miscellaneous salaries request is for 50 positions and \$1,432,940. This represents an increase of \$201,837 and a met position count increase of seven over fY85-86. The changes are detailed below;

A. Transfer Of Five Positions [\$136.346 Increase]
Transfer to Urban Forestry live positions from G.G. Park and
Parks & Squares to accurately reflect where these five employees
work and are supervised,

RLE #	CLASS	DESCRIPTION	COUNT	<u>AMOUNT</u>
425 426	3424R 6102R	Insecticide Spray Operator-GGP Rodent Control Technician- one each G.G.P & P/S	1 2	\$34.528 46,176
429	3417€	Gardeners- Parks & Squares	<u>2</u> 5	\$5,102 \$136,346

# B. Substitution for Insecticide Spray Operator [\$5.618 Increase]

Per Mayor's request, Recreation and Parks's Department should institutionalize the management of hazardous materials and wastes by creating a coordinator/contact person to serve as conduit for information relating to worker right to know requirements, how to work with hazardoos materials, and will monitor the generation of hazardoos waste and their removal. This new person will need a 3/4 Ton Pickup to perform the new duties of a coordinator as noted under equipment request.

RLLA	CLASS	DESCRIPTION	COUNT	AMQUNT
428 428	3417\$ 3424\$	Gardener Insecticide Spray Operator	-1 -1 0	(28,910) 34,528 \$ 5,618
(" ] MO	Positions_	Iransfered from Neighborhood P	arks Gen	eral Fund

Mayor's (imments:

3417R

429

Approve as requested.

Gardener

Object	Obj	ect Titl	e and Explai	nation of	Change	
01001	GENERAL	FUND	1985-86 Original		1986-87 High Req	Mayorts

For FY86-87 Craft salaries request is for 21 positions and \$670,303. This represents no position or dollar increase over FY85-86.

670303

670303

Mayor's Comments:

003 PERM. SALARIES-CRAFT

0

Approve as requested.

010 OVERTIME 12500 14550 14550 14550

fonds used for Arbor Week, ten week-ends of reforestation tree planting. Urban Fair, and emergency calls to clean up fallen trees, branches, etc. from travelled and inhabited areas. The increase of \$2,050 is required for an Insecticide Spray Operator to spray restricted materials before 7:00 A.M. in public areas such as Conservatory Valley, 8ig Rec., and Rhododendron Dell.

Mayor's Comments:

Approve as requested.

020 TEMPORARY SALARIES 37921 37921 37921 37921

fonds needed for eight Gardeners for a ten week period for vacation relief and for sommer watering for the reforestation program.

Mayor's Comments:

FY86-87 LINE ITEM EXPLANATION

Object Title and Explanation of Change

01001 GENERAL FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor'

111 USE OF EMPLOYEE CARS

3000

1875 1875

1875

A reduction of \$1,125 in employment mileage reimbursément due to additional vehicles currently on order with FY85-86 funds.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: URBAN FORESTRY

3227

Object Title	and Explan	ation of (	Change	
02229 REVENUE FUND	1985-86 Original		(986-87 High Reg	Mayorts
109 OTHER CONTRACT. SVCS	8100	30030	30030	30030
Request represents a \$21,0 increases are accounted for	or below:			
Manufacture's inspection of bucket system of Overhous it is required by Copy Machine Maintenance Rent Light Trailer Inflationary Adjustment	aul Bucket	tu arria truck (EI	l Fĭ)	18,900 1,500 1,000 530 \$21,930

Mayor's Comments:

Approve as requested.

113 TRAINING

4800

4800

Provides horticultural training in production (trea planting, pruning, safety, soil, etc.) for six supervisors and four staff personnel.

Mayor's Comments: Reduced to FYO5-86 level.

120 OTHER SERVICES

J

735

7.35

7.35

Funds for subsistance to bring youth (rom Conservation Corp to Camp Mather.

Mayor's Comments:

#### FY86-87 LINE ITEM. EXPLANATION

Object Title and Explanation of Change

Object Object Title	and Expla	nation of	Change	
02229 REVENUE FUND	1985-86 Original	Low Req	1986-87 High Req	-
130 MATERIALS & SUPPLIES				113350
Request represents a \$17,40 increases are accounted for		e over FY8	5-86. The	
Rain Gear Replacement— 62 preceive rain gear. \$66/ Safety Equipment Fertilizer and Sand Small lools Hardware— wire, rope, climb Photo Copy Paper & Photogra Inflationary Adjustment  Mayor's Comments: Increase allowed for inflat	ving equip. Aphic Suppl	and saw		\$1,240 3,100 1,500 2,900 1,300 1,300 6,145 \$17,485
144 MEMBERSHIP DUES	0	780		780
funds used for membership d		organiza	tions liste	ed below:
International Spciety of Ar Society of American Eureste National Arborists Associat Soil Conservation Society o California Urban Forestry Forum, Strybing Arboratum Sc California Forest Soils Asso Native Plant Society, Califor Horticultural Society, American Forestry Association Loastmasters Hestern Eurestry and Conservational Erosion Contro	rs ion I America aciety aciation arnia ac	ion		\$175 150 35 40 35 25 20 50 30 25 80 75 40 \$780

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: URBAN FORESTRY

3223

176850

144950

Object Title and Explanation of Change

02229 REVENUE FUND

220 EQUIPMENT PURCHASE

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

176850

Request represents an increase of \$103,850.

42075Y Chainsaw #238 (20) - \$8.000.: To replace tree saws now being used by tree toppers. Current economic life of present saws will have been passed, as evidenced by increased saw downtime and incresed repair costs.

73000

42076Y Chainsaw #266 (15) - \$7,500.: Same as above.

42077Y Chainsaw #2100 (6) - \$4.800.: Same as above.

<u>42078Y 2-way Radio (3) - \$7,500</u>: Radios are primarily for mobile crew supervisors safety while working with and around dangerous equipment in remote areas. They are necessary to coordinate site prep with other sections as well as for emergency work during storms.

42079Z Surveyor Level (1) - \$2.500. Used to document plot location. Currently being done by sight.

42080Y Gang Mower (2) - \$90.000. To replace two Gang Mowers over ten years old. They are costing a considerable amount of money in downtime.

42081Y 72" Rotary Mower (2) - \$28,000; To replace 72" Rotary Mowers that are no longer in use because of high cost of repair.

42082Y 62" Rotary Mower (1) - \$9.300.: To replace Two 52" Mowers that are down and too costly to repair.

42083Y 21" Rotary Mower (5) - \$3,250.: To replace mowers that are worn out and too costly to repair.

420847 3/4 Ton Pick-Up (1) - \$16,000: To be used by the new Insecticide Spray Operator in performing his/her duties as the Rec. & Park's Hazardous Materials and Waste Coordinator.

Mayor's Comments:

Reduced to level justified by Department

Department: RECREATION & PARK Program: URBAN LORESTRY

3220

## FY86-87 LINE ITEM EXPLANATION

Object Title and Explanation of Change

02229 REVENUE FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

304 MEDICAL SERVICES

16216 16216 16216

The Toxic Control Program has provided cost estimates of \$16,216 for Rec. and Park department for hazardous waste assessment and continuing waste removal. Funds will be work order to Public Health Department.

Mayor's Comments:

OPRLP REPORT 7310

#### CITY & COUNTY DE SAN FRANCISCO FISCAL YEAR 1986-87

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DEPARTMENTAL EXPENDITURES OY CATEGORY AND COJECT OF EXPENDITURE

MSA DEPARTMENT 94 CULTURE & RECREATION GROUP

42 RECREATION AND PARK COMMISSION

01VISION 03 PARK

PROGRAM 5550 WDRK ORDERS

RUN DATE: 05/09/86 TIME: 12:27

PROGRAM	5550 WDRK 0	RDERS								
OBJECT	TITLE	F	/Y 1904-85 *	***** FISCA ORIGINAL OUOGET		ST 6 MOS.	************ MAYOR'S UNSTANOZO.	FISCAL YEAR MAYOR'S STANOZO.	COST OF UN	
INGEX CDGE	D9D99 WORK DE 940205 STRUCT 00000 UNASSIG	MAINT HO F	RECOV	00000						
CATEGORY	39 INTERDE	PARTMENTAL	RECOVERY							
	PARTNENTAL RECO		55,875-	462,989-	957,330-	0	464,243-	485,171-	20,928-	493,087
TDTALEC		39	55,875-	462,989-	957,330-	0*	464,243-	485,171-	20,928-	493,087*
TOTAL		00000	55,875-	462,989-	957,330-	0*	464,243-	485,171-	20,928-	493,087*
TOTAL: II	NOEX COOE 9	40205	55,875-	462,989-	957,330-	0*	464,243-	485,171-	20,928-	493,087*
INDEX CODE PROJ/NK PHASE	94D676 R/P MAII 00000 UNASSIG		O RECOVERY	00000						
CATEGORY	39 INTEROEI	PARTMENTAL	RECOVERY							
	PARTMENTAL RECOV	/ERY	202,654-	267,413-	490,999-	0	266,823-	278,421-	11,598-	224,176
TOTAL: CA		39	202,654-	267,413-	490,999-	0*	266,823-	278,421-	11,598-	224,176*
TOTAL: PR		00000	202,654-	267,413-	490,999-	0+	266,823-	278,421-	11,598-	224,176*
TOTAL: IN	IDEX COOE 94	10676	2D2,654-	267,413-	490,999-	0*	266,823-	278,421-	11,598-	224,176*
INGEX COGE PROJ/NK PHASE	940742 CITY-WIC	DE~MOWERS-I NEO TITLE	HO RECOVERY	00000						
CATEGORY	39 INTEROEF	DARTMENTAL	DECOVEDY							
	ARTMENTAL RECOV	/ERY	8,333~	0	2,711-	1,911-	0	0	0	2,711
TOTAL: CA	TEGDRY	39	8,333-	0*	2,711-	1,911-				
TOTAL: PR		D000	8.333-	0*	2,711-	1,911-	0*	0*	0*	2,711*
TOTAL: 1N		10742	8,333-	0×	2,711-	1,911-	0*	0*	0*	2,711*
TOTAL: IN	D GRDUP/FUND (		266,862-	730,402- 1	451,040-	1,911-	731,066~	0* 763,592-	0*	2,711*
TOTAL: PR	UGRAM	5550	266,862-	730,402- 1	,451,040-	1,911-	731,066-	763,592-	32,526- 32,526-	719,974* 719,974*
								- ,	,5-0	

MBO-BUDGET REPORT 102-C

DATE: 05/09/86

RUN NBR: 85/13/05 C1TY AND COUNTY OF SAN FRANCISCO

F1SCAL YEAR 19D6-D7

DEPT: 42 RECREATION AND PARK COMMISSION

TIME: 02:57

DEPT PAGE: 1

DIVISIONAL SUMMARY BUDGET

	1984-85 PYA	1985-86 CYD	1985-86 CYR	SIX	HAYOR'S (UNSTANO)	MAYOR'S (STAND)	COST OF	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
DEVELOPMENT & PLANNING	350,495	282,655	282,655	38,402	327,599	331,369	3,770	1616, 91616
TOTAL DIVISION	350,495	282,655	282,655	38,402	327,599	331,369	3,770	44,944
CATEGORIES								
VERHEAD	139,185	185,769	185,769	0	211,208	211,208	0	25,439
DNTRACTUAL SERVICES	7,881	2,890	2,090	304	3,021	3,021	0	131
THER CURRENT EXPENDITURES	122,879	1,340	1,340	153	1,407	1,407	0	6.7
QUIPMENT/CAPITAL OUTLAY	0	0	0	0	19,307	19,307	0	19,307
ERVICES OF OTHER DEPARTMENTS	80,550	92,656	92,656	37,945	92,656	96,426	3,770	0.000
TOTAL DIVISION	350,495	282,655	282,655	38,402	327,599	331,369	3,770	44,944 
DEPARTMENT REVENUE SUMMARY:								
ENERAL FUND UNALLOCATED	8,464,810-	8,668,687-	8,668,687-	2,168,059-	9,672,401-	9,668,631-	3,770	1,003,719
PECIAL FUND REVENUES - CREDITED TO DEPT			8,951,342	2,206,461	10,000,000	10,000,000	0	1,048,65
TOTAL DIVISION	350,495	282,655	282,655	38,402	327,599	331,369	3,770	99,99
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
	1 00% 788	1,111,500	2.785.057	16,801	1,575,200	1,575,200	0	809,85
ENERAL FUND FM/CIP PECIAL FUND FM/CIP	1,355,473	6,786,127	17,003,232	245,744	6,407,444	6,407,444	0	10,595,78
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:					0			
ERMANENT POSITIONS	2	2	2		U			
			2		0			
TOTAL BUDGETED	2	2						

MBO-BUDGET REPORT 103-C

RUN NOR: 85/13/05 OATE: 05/09/86

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

OEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

TIME: 02:57

OEPT PAGE:

MBO PROGRAM SUMMARY 8Y MAJOR CATEGORY

HSA : 94 CULTURE & RECREATION GRO DEPT : 42 RECREATION AND PARK COMM PROGRAM: 5103 DEVELOPMENT & PLANNING								
N	1984-05 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL 1NCREASE
PROGRAM REVENUE SUMMARY:								+
GENERAL FUNO UNALLOCATEO SPECIAL FUND REVENUES - CREDITED TO DEPT TOTAL PROGRAM	8,464,810- 8,815,305 350,495	8,668,687- 8,951,342 282,655	8,668,687- 8,951,342 282,655	2,168,059- 2,206,461 38,402	9,672,401- 10,000,000 327,599	9,668,631- 10,000,000 331,369	3,770 0 3,770	1,003,714- 1,048,658 44,944
PROGRAM EXPENDITURE SUMMARY:								*
OVERHEAD CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER DEPARTMENTS TOTAL PROGRAM	139,185 7,001 122,879 0 80,550 350,495	185,769 2,890 1,340 0 92,656 282,655	185,769 2,890 1,340 0 92,656 282,655	0 304 153 0 37,945 38,402	211,208 3,021 1,407 19,307 92,656 327,599	211,208 3,021 1,407 19,307 96,426 331,369	0 0 0 3,770 3,770	25,439 131 67 19,307 0 44,944
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP SPECIAL FUND FM/CIP	1,004,389 1,355,473	1,111,500 6,786,127	2,385,057 17,003,232	16,801 245,744	1,575,200 6,407,444	1,575,200 6,407,444	0 0	809,857- <b>10</b> ,595,788-
PROGRAM EMPLOYMENT SUMMARY:								*
AUTHORIZED POSITIONS: PERHANENT POSITIONS	2	2	2		0			2-
TOTAL BUOGETEO Yotal Program	2	2 2	2 2		0			2- 2-

7000 ال بالدائلة

10

OEPT PAGE:

.00 %

.00

85.00 %

1.00

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

DATE: 05/09/86 TIME: 02:57

MBO PERFORMANCE BUDGET

CULTURE & RECREATION GROUP MSA 42 RECREATION AND PARK COMMISSION OEPT :

> IN TWO WEEKS OF REQUEST BY DPW. SET UP REVENUE TRANSFER SCHEDULE FOR OPEN

10 I % MEETINGS SET UP W/I 2 WKS OF OPH REQ

11 H REVENUE TRANSFER SCHEDULE SET UP

SPACE PROJECTS

PROGRAM: 5103 DEVELOPMENT & PLANNING

-PROGRAM GOAL:

MEASURES:

TO RENOVATE SAN FRANCISCO'S EXISTING PARKS AND RECREATION FACILITIES, AND TO ACQUIRE AND, WHERE APPROPRIATE, DEVELOP NEW PROPERTIES WITH PARTICULAR EMPHASIS PLACED ON THE "HIGH-NEED NEIGHBORHODOS DESIGNATED IN THE CITY'S COMPREHENSIVE PLAN, SO THAT ALL SECTIONS OF SAN FRAN-CISCO HAVE NOT ONLY SUFFICIENT BUT AT-TRACTIVE/USABLE PARKS, PLAYGROUNDS AND

RECREATION FACILITIES IN GOOD CONDITION.

TYPE T OBJ/MEAS O	1984-85 PYA	1985-86 CYR	SIX MOS	LON OUOGET	BIGH DUDGET	MAYOR'S RECORD. 
OBJECTIVE: EEA TO MONITOR THE TOTAL AMOUNT OF OOLLARS UNDER TERM PURCHASE AGREEMENTS, PURCHASE ORDERS AND CONTRACTS THAT QUALIFY UNDER THE MBE/WBE ORDINANCE.						
MEASURES:  10 M TOTAL OOLLARS IN TPA/PO & CONTRACTS 11 I TOTAL ELIGIBLE DOLLARS UNDER MBE 12 I TOTAL ELIGIBLE DOLLARS UNDER WDE 13 I % OF MDNEY FOR MBE 14 I % OF MDNEY FOR WBE	\$.00 \$.00 \$.00 .00 %	\$.00 \$ \$.00 \$ 30.00 %	181,519.00 184,576.00 159,274.00 6.00 % 5.00 %	\$.00 \$.00 \$.00 30.00 % 10.00 %	00.¢ 00.¢ 00.¢ X 00. X 00.	
OBJECTIVE: EEB TO COMPLETE THREE PUBLIC INFORMATION GUIDES.						
MEASURES: 10 I NUMBER OF GUIDES COMPLETED	3.00	3.00	1.00	3.00	.00	
OBJECTIVE: EEC SCHEDULE STAFF/PUBLIC MEETINGS WITH						

85.00 %

1.00

.00 %

1.00

85.00 %

1.00

MBD-BUDGET REPORT 103-C

DATE: 05/09/86

RUN NBR: 85/I3/D5 CITY AND COUNTY OF SAN FRANCISCD DATE: 05/09/86 FISCAL YEAR 1986-87 FISCAL YEAR 1986-87

DEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

TIME: D2:57

OEPT PAGE:

MDD PERFORMANCE BUDGET

MSA : 94 CULTURE & RECREATION GROUP OEPT : 42 RECREATION AND PARK COMMISSION PROGRAM: 5103 DEVELOPMENT & PLANNING						
TYPE TOBJ/MEAS D	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJECTIVE:  EED FILE GRANT APPLICATIONS BEFOR DEADLINE  FOR STATE OONO ACT MONIES, INCLUDING  NECESSARY RESOLUTIONS.					<b></b>	*
MEASURES: 10 I % GRANT APPLICATIONS FILEO ON SCHEDULE	.00 %	100.00 %	100 00 2	100.00.7		
OBJECTIVE:  LEE TD SUBMIT CLOSE-DUTS WITHIN 90 DAYS  AFIER COMPLETION OF FININSHED GRANT  FUNDED PROJECTS.				100.00 %	.00 %	·*
MEASURES:  1D I #GRANT FUNDED PROJ COMPLETED-INFO ONLY  11 M XCLOSE-OUTS SUOMITTED W/I 90 DAYS COMP.	.00 %	12.00 100.00 %	2.00 17.00 %	.00 100.00 %	.00 .00 %	
OBJECTIVE: EEF 10 IMPLEMENT THE GOLOEN GATE PARK TRANSPORTATION MANAGEMENT PLAN.	~ ~ ~ ~ ~ ~					*
MEASURES:						
IO I M SHORT-TERM SAFETY IMPROVEMENTS II I SATUROAY ROAD CLOSURE OF MIDDLE OR NEST		12.00	•	•		
12 I ROAD CLOSURES EK OR N & SPRECKLES IK DR		1.00 I.00	•	•	•	
13 I INITIATE DESIGN FOR CLOSURE DF 6TH AVE 14 I DESIGN REMOVAL OF ASPHALT AT 6 INTER	•	1.00				
		6.00	•	•	•	
ODJECTIVE: EEG TO COMPLETE THE KEZAR MASTERPLAN.						*
MEASURES:						
10 I NEZAR MASTER PLAN COMPLETED	.00	1.00	.00	1.00	00	
OBJECTIVE: EEH TO REVIEW ALL ENVIRONMENTAL DOCUMENTS BELORU RESPONSE DEADLINES AS APPROPRIATE.			7		.00	*

* PROGRAM LEVEL *

3205

MBO-BUOGET REPORT 103-C

RUN NBR: 85/13/05 DATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO

FISCAL YEAR 1986-87

OEPT: 42 RECREATION AND PARK COMMISSION

OEPT PAGE: 12

MBO PERFORMANCE OUDGET

A : 94 CULTURE & RECREATION GROUP PT : 42 RECREATION AND PARK COMMISSION OGRAM: 5103 DEVELOPMENT & PLANNING						
TYPE T J/MEAS O	I984-85 PYA	I985-86 CYR	SIX MOS	LOM BUOGET	HIGH BUDGET	MAYOR'S RECONH.
MEASURES:						
10 I # OF ENVIRONMENTAL DOCUMENTS RECEIVED 1I I # ENVIRONMENTAL DOC REVIEWEO/RESPONDED 12 I % REVIEWED & RESPONDED BEFORE DEADLINE	.00 .00 % 00.	.00 .00 % 00.00 %	23.00 23.00 100.00 %	.00 .00 % 00.001	,00 ,00 ,00 %	
OBJECTIVE: EEI TO MANAGE ALL DEVELOPMENT PROJECTS ASSIGNED TO DPW TO STAY WITHIN DESIGNATED SCHEDULES.						
MEASURES:  10 I #OF PROJECTS DESIGNED BY DPW- INFO ONLY 11 I % OF PROJECTS MANAGED W/I SCHEDULE	.00 .00 %	.00 %	I10.00 80.00 %	.00 70,00 %	.00 .00 %	
DBJECTIVE:  EEJ TO RECRUIT, TRAIN AND COORDINATE  VOLUNTEERS TO ACTIVELY AND EFFECTIVELY  PARTICIPATE IN RECREATION AND PARK  PROJECTS.						
MEASURES:		T 000 00	500.00	T 000 00	00	
IO M PLANT 1,000 TREES BY COMM PARTICIPATION 11 M LITTER CONTROL AT MISSION DOLORES	.00	I,000.00 4.00	500.00 2.00	I,000.00 4.00	. 00 . 00	
12 M LITTER CONTROL MT LK & BUENA VISTA	.00	8.00 100.00	4.00	8.00	.00	
13 M LITTER CONTROL GG PARK & LAKE MERCEO 14 M CONOUCT MOBILE UNIT OUTREACH WORKSHOP		I00.00 I2.00	50.00 4.00	100.00 12.00	.00	
OBJECTIVE: EEK IMPLEMENT AN EMPLOYEE PERFORMANCE EVALUATION SYSTEM.						
MEASURES:						
10 I % OF EMPOLYEE FILE ON LAST EVAL UPDATED	.00 %	.00 %	,00 %	TOO OO 2	.00 % .00 %	
I1 I % PERFORMANCE EVAL PREPARED TO SEND OUT I2 I % SUPERVISORS MONITORED FOR COMP EVAL	.00 % .00 %	.00 % .00 %	% 00. % 00.	100.00 % 100.00 %	.00 %	
		.00 /-	1.000		,00 Z	

OBJECTIVE:

EEL INPLEMENT A DEPARTMENTAL EMPLOYEE HANOBOOK.

2226

MBO-BUDGET REPORT 1D3-C

RUN NBR: D5/13/D5 DATE: D5/D9/D6 CITY AND CDUNTY OF SAN FRANCISCD FISCAL YEAR 1986-87 DEPT: 42 RECREATION AND PARK COMMISSION

DEPT PAGE:

# PROGRAM LEVEE #

TIME: D2:57

MBD PERFORMANCE BUDGET

TYPE T ODJ/HEAS O	I984-85 PYA	1985-86 CYR	SIX MDS	LDM BUDGET	H1GH BUDGET	MAYOR'S RECOMM.
MEASURES:						
1D I % DATA GATHERING AND ANALYSIS CDMP. 11 I HANDDDDK REVIEWED AND APPRDVED BY G.M.	.00 %	.DD %	.00 %	100.DD %	.DD %	
12 I HANDDOOK REVIEWED AND APPROVED BY UNION	. DO	. DD . DD	. DD . DD	1.DD 1.DO	, DD , DD	
13 I % PRODUCTION & PRINTING OF HANDBOOK	. DD	. OD	.OD	100.00	. OD	
DBJECTIVE: ELM THPLEMENT A DEPARTMENTAL UNIFORM DISCIPEANARY PROCEDURE. MEASURES:						
1D 1 %SUPERVISORS/MANAGERS RECEIVED TRAINING II I ESTABLISH DISCIPLANARY DATA- INFO ONLY	.DD %	.OD %	.DD %	IDO.DD %	.00 %	
OBJECTIVE: EEN TRAINING SUPERVISORS IN PRINCIPLES DF SUPERVISION.						
EEN TRAINING SUPERVISORS IN PRINCIPLES DF						

BPREP REPORT 7310

#### C1TY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE:

OEPT: 42 RECREATION AND PARK COMM

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RUN OATE: 05/09/86 TIME: 12:27

O E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY AND ODJECT OF EXPENDITURE

MSA DEPARTMENT 94 CULTURE & RECREATION GROUP 42 RECREATION AND PARK COMMISSION

OIVISION PROGRAM 04 PLANNING & DEVELOPMENT 5103 DEVELOPMENT & PLANNING

OBJECT	TITLE	F/Y 1984-85 *	***** FISCA ORIGINAL BUDGET		IST 6 MOS.	MAYOR'S UNSTANOZO,	MAYOR'S	1906-07 HHHH COST OF UNS STANOZN.	
INOEX CODE	IO 01001 GENERAL FUNC 372516 R/P TR TO FA 19999 MISCELLANEOU	AC MAINT EXP							
	12 OTHER CURREN		0	0	0	0	0	0	0
	6475000V	101 006	0*	Ω #	Он	0*	0 *	0*	ON
	CATEGORY 12 PROJ/WK PHASE 1999		0*	0*	0*	0 #	0*	0 H	0#
TOTAL			0*	0 *	0*	0#	0*	0.4	Он
	FNO GROUP/FUNO 0100		0*	0*	0*	0 H	0 h	() H	0.4
1NOEX COOE PROJ/WK PHASE	10 02221 OPEN SPACE A 621805 OPEN SPACE ( 00000 UNASSIGNEO 1	FUNO-LOAO APPN	00000 00000						
090 0EPART	MENT OVERHEAD	0 139,185	10,000 175,769	10,000 175,769	0	0 211,200	211,200	0	10,000~ 35,439
TOTAL:	CATEGORY 0	9 139,185*	185,769*	185,769*	Он	211,208*	211,208*	OH	25,439H
CATEGORY	10 CONTRACTUAL	SERVICES							
		5,000	0	0	0	0	0	0	0 315
	CONTRACTUAL SERVICES		0	0	169	315 2,441	315 2,441	0	184
120 OTHER		2,747	2,625	2,625	0 135	265	265	0	0
140 FIXEO	CHARGES	134	265	265	155	203	603		
TOTAL:	CATEGORY 10	7,881*	2,890*	2,890*	304 M	3,021*	3,021*	0 м	131*
	12 OTHER CURREI		1,340	1,340	153	1,407	1,407	0	67
TOTAL:	CATEGORY 1	2 1,075*	1,340*	1,340*	153*	1,407*	1,407#	() #	6.7=
	24 EQUIPMENT MENT PURCHASE	0	0	0	0	19,307	19,307	0	19,307
TOTAL:	CATEGORY	4 0 ×	0*	() =	() •	19,307*	19,307*	() «	19.307*
CATEGORY 303 PEAL E	30 SERVICES OF	OTHER OEPTS 37,990	32,100	32,100	32,100	32,100	33,870	1,770	n

BPREP REPORT 7310

RUN DATE: 05/09/86 TIME: 12:27

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE:

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OEPARTMENTAL EXPENDITURES

**OEPT: 42 RECREATION AND PARK COMM** 

BY CATEGORY AND DOJECT OF EXPENDITURE

MSA DEPARTMENT

94 CULTURE & RECREATION GROUP 42 RECREATION AND PARK COMMISSION

OIVISION PROGRAM

04 PLANNING & DEVELOPMENT 5103 DEVELOPMENT & PLANNING

ONJECT	TITLE	F/Y 1984-85 ACTUAL	****** FISCAL ORIGINAL BUOGET	YEAR 1985 REVISEO BUOGET	-86 ****** IST 6 MOS. ACTUAL	**************************************	FISCAL YEAR MAYOR'S STANOZO.		NSTANO VS. REVISEO
FND GROUP/FUNO INDEX CODE PROJ/HK PHASE	0222I OPEN SPACE 621005 OPEN SPACE 00000 UNASSIGNEO		00000 00000						
CATEGORY	30 SERVICES O	F OTHER DEPTS							
350 REPRODU	CTION	9,330	0	0	5,685	0	0	0	0
389 MISC OE	PARTMENTS	0	25,000	25,000	0	25,000	25,000	0	0
TOTAL	ATEGORY :	30 47,320*	57,100*	57,100*	37,785*	57,100*	58,870×	I,770*	0*
CATEGORY	41 NON MK-ORO	SERVICE OF OTHER	OEPT						
420 CITY ATT	ORNEY SERVICES	33,230	35,556	35,556	160	35,556	37,556	2,000	0
TOTAL: CA	ATEGORY	41 33,230×	35,556×	35,556*	160*	35,556*	37,556*	2,000*	0*
TOTAL: PR	OJ/NK PHASE 0000	00 228,69I×	282,655*	282,655*	38,402*	327,599×	331,369×	3,770*	44,944*
TOTALLIN	DEX CODE 62180	05 228,691*	282,655*	282,655*	38,402*	327,599*	331,369*	3,770×	44,944*
TOTALLIN	ID GROUP/FUND 022:	228,691*	282,655*	282,655*	38,402*	327,599*	331,369*	3,770×	44,944*
TOTAL: PR	OGRAM 510	350,495*	282,655*	282,655*	38,402*	327,599*	331,369×	3,770*	44,944*

BPREP REPORT 7330

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PERSONNEL OETAIL

**OEPT: 42 RECREATION AND PARK COMM** 

PAGE:

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MSA OEPARTMENT 94 CULTURE 8 RECREATION GROUP 42 RECREATION AND PARK COMMISSION

OIVISION PROGRAM 04 PLANNING & OEVELOPMENT 5103 DEVELOPMENT & PLANNING

						ST0Z0. S		REVISEO
FNO GROUP/FUND 02221 OPEN SPACE AND PARK INDEX CODE 375B99 OPEN SPACE PROJECT PROJ/MK PHASE 19999 MISCELLANEOUS PROGR	EXP							
OBJECT OO1 PERM SALARIES-MISC					_			
3417 A GAROENER 09B9B1197	0	0	0	2	0	0	0	0
3417 R GAROENER 09B9B1197	0	0	0	5 -	0	0	0	0
TOTAL: OBJECT 001	0 м	0*	0 4	0 *	0 *	() w	Ом	() *
TO TA L: PROJ/MK PHASE 19999	0*	0*	0 *	0 ×	O M	0*	Üĸ	Он
PROJ/MK PHASE 20001 VAR LOC-REHAB								
OBJECT OO1 PERM SALARIES-MISC								0
3417 A GAROENER 098981197	2	2	0	0	0	0	0	0
TOTAL: OBJECT 001	2 w	2*	0 =	0 м	0 #	0*	O #	O M
	2*	2*	0.*	0 #	0 *	Он	0 ×	Ом
TOTAL: PROJ/WK PHASE 20001	2*	2 =	0 *	0 *	0 +	0 #	О м	0 ×
T O T A L: INOEX CODE 375899	_	2*	0+	0+	0 *	0 н	() H	0 м
TO TAL: FND GROUP/FUND 0222I	2*	2*	0.*	О×	0 =	0 м	Ом	0 ×
T O T A L: PROGRAM 5103	2*	C*	0 *	0				

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 42 RECREATION AND PARK COMM

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RUN DATE: 05/09/86 TIME: 12:27

EQUIPMENT OFTAIL

MSA DEPARTMENT 94 CULTURE & RECREATION GROUP 42 RECREATION AND PARK COMMISSION

OIVISION PROGRAM

04 PLANNING & DEVELOPMENT 5103 DEVELOPMENT & PLANNING

EQUIP. NO.	OESCRIPTION	PRICE	**************************************		AR 1986-87 ********* - MAYOR'S RECO COUNT	
FND GROUP/FU INDEX CODE PROJ/NK PHAS		ID-LOAO APPN				
OBJECT	220 EQUIPMENT PURC	HASE				
42220Z PORTA	BLE PA SYSTEM	\$50,000	1	5,000	1	5,000
42221Y S1A01	UM PA SYSTEM	\$14,307	1	14,307	1	14,307
TOTAL	OBJECT 220		2*	19.307*	2*	19,307*
TOTAL	PROJ/WK PIIASE 00000		2*	19,307*	2 <b>*</b>	19,307*
	1N0EX CODE 621005		2*	19,307*	2*	19,307*
	INO GROUP/FUNO 02221		2*	19,307*	2*	19,307*
TOTAL	PROGRAM 5103		2*	19,307*	2*	19,307*

EY86-87 LINE ITEM EXPLANATION

Department: RLCREATION & PARK Program: PLANNING & DEVELOPMENT

3011

Object Title and Explanation of Change

02221 OPEN SPACE FUNO

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

001 PERM. SALARIES-MISC.

0 0 0

Transfer two Gardeners funded with Capital money to Neighborhood Park Open Space. These two positions were budgeted for renovation project at Buena Vista for tree service.

REF # CLASS

429

DESCRIPTION

-2 \$n

AMOUNT

Mayor's Comments:

Approve as requested.

Gardeners

090 DEPARTMENT OVERHEAD

2417R

10000

0

0

Reduction of the entire amount for Department Overhead funds.

Mayor's Comments:

Approve as requested.

092 CITY-WIDE OVERHEAD

175769 211

211208

211208 211208

Request is based on Controller estimated increase of \$35,439.

Mayor's Comments:

Approve as requested.

Object Title and Explanatron of Change

02221 OPEN SPACE FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

109 OTHER CONTRACT, SVCS

-{)

315

315

Transfer copy machine rental from Other Services, Obj. 120.

Mayor's Comments:

Approve as requested.

128 OTHER SERVICES

2625

2441

2441

2441

345

Request is basically same as in FYB5-86. There is a transler of \$315 to a more appropriate object of expenditure, Obj. 109 and an inflationary adjustment of \$499.

Mayor's Comments:

Approve as requested.

130 MATERIALS & SUPPLIES

1340

1407

1407

1407

Request is the same as in FY85-86 except for an inflationary adjustment of \$67.

Mayor's Comments:

Approve as requested.

140 FIXED CHARGES

265

265

26h

265

Same request as in EY85-86.

Mayor's Comments:

Approve as requisted

FY86-87 LINE TIEM EXPLANATION

1

Object Title and Explanation of Change

02721 OPEN SPACE FUND

1905-86 1986-87 1986-87 Original Low Req High Req Mayor's

220 EQUIPMENT PURCHASE 0 19307 - 19307 -

Zero dollars budgeted in FY85-06.

42220Z Portable PA System (1) - \$5.000.

An adequate sound system is needed for hearings, community meetings and park events. It must be of professional quality as it receives considerable use and is carried to numerous locations.

42221Y Stadium PA System (1) - \$14,307.:

Existing system at Kezar is beyond repair.

Nayor's Comments:

Approve as requested.

303 REAL ESTATE 32100 32100 32100 32100

Request is based on Real Estate estimates.

Mayor's Comments:

Approve as requested.

Oepartment: RECREATION & PARK
Program: PLANNING & DEVELOPMENT

2242

Object Title and Explanation of Change
02221 OPEN SPACE FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's 25000 25000 25000 25000

Same request as in FY85-86.

Mayor's Comments:

Approve as requested.

420 CITY ATTORNEY 35556 35556 35556 35556

Request based on City Attorney Office estimate.

Mayor's Comments:

Approve as requested.

MBO-BUDGET REPORT 102-C

RUN N8R: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO F1SCAL YEAR 1906-87

OEPT: 42 RECREATION AND PARK COMMISSION

DEPT PAGE: 1

DATE: 05/09/86 TIME: 02:57

DIVISIONAL SUMMARY OUDGET

MSA: 94 CULTURE & RECREATION GRDUP
DEPARTMENT: 42 RECREATION AND PARK COMMISSION

DIVISION : 05 GOLF COURSES

·	1984-85 PYA	1985-86 CYO	1905-86 CYR	S1X MOS	MAYDR'S (UHSTANO)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS MAINT & OP OF GOLF COURSES	1,394,720	1,537,003	1,554,003	720,946	1,556,271	1,613,363	57,092	2,268
TOTAL DIVISION	1,394,720	1,537,003	1,554,003	720,946	1,556,271	1,613,363	57,092	2,268
C A T E G O R I E S								
ABOR COSTS	1,226,834	1,328.751	1,345,751	676,949	1,205,630	1,342,722	57,092	60,121-
ONTRACTUAL SERVICES	17,828	38,527	38,527	17,410	37,941	37,941	0	5/36=
THER CURRENT EXPENDITURES	107,791	100,000	100,000	21,275	105,310	105,310	0	5,310
QUIPMENT/CAPITAL OUTLAY	16,107	43,575	43,575	0	80,000	00,000	0	44,425
SERVICES OF OTHER DEPARTMENTS	26,160	26,150	26,150	5,312	39,390	39,390	0	13,240
TOTAL DIVISION	1,394,720	1,537,003	1,554,003	720,946	1,556,271	1,613,363	57,092	2,268
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	542,745-	365,997-	340,997-	321,939-	649,729-	592,637-	57,092	300,732-
SPECIAL FUND REVENUES - CREDITED TO DEPT TOTAL DIVISION		1,903,000 1,537,003	1,903,000 1,554,003	1,042,005 720,946	2,206,000 1,556,271	2,206,000 1,613,363	57,092	303,000 2,268
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								1
		•	0	0	0	0	0	0
GENERAL FUND FM/CIP SPECIAL FUND FM/CIP	576 <b>37,</b> 683	0	0 8,451	0	0	0	0	8,451-
6	37,603							
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	34	34	34		33			1-
TOTAL BUDGETED	34	34	34		33			1 -
TOTAL DIVISION	39	34	34		3.3			1 →

3.0

1-

1-

1-

OEPT PAGE:

HBO-BUOGET REPORT 103-C

RUN NOR: 85/13/05 OATE: 05/09/06

CITY AND COUNTY OF SAN FRANCISCO OEPT: 42 RECREATION AND PARK COMMISSION EISCAL YEAR 1986-87

* PROGRAM LEVEL *

AUTHORIZED POSITIONS: PERMANENT POSITIONS

TOTAL OUOGETED

TOTAL PROGRAM

TIME: 02:57

34

34

34

34

34

34

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA 1 94 CULTURE & RECREATION GROUP OEPT : 42 RECREATION AND PARK COMMISSION PROGRAM: 5207 MAINT & OP OF GOLF COURSES 1984-85 1985-06 1985-86 SIX MAYOR'S COST OF REAL PYA CYO CYR MOS (UNSTANO) (STANO) STANO INCREASE PROGRAM REVENUE SUMMARY: GENERAL EUND UNALLOCATED 542,745- 365,997- 348,997- 321,939-649,729-592,637-57,092 300,732-SPECIAL FUND REVENUES - CREOITED TO DEPT 1,937,465 1,903,000 1,903,000 1,042,885 2,206,000 2,206,000 0 1,556,271 1,613,363 57,092 303,000 TOTAL PROGRAM 1,394,720 1,537,003 1,554,003 720,946 2,268 PROGRAM EXPENDITURE SUMMARY: LAOOR COSTS 1,226,834 1,328,751 1,345,751 676,949 1,285,630 1,342,722 57,092 60,121-CONTRACTUAL SERVICES 17,828 107,791 38,527 38,527 17,410 37,941 37,941 0 586-OTHER CURRENT EXPENDITURES 100,000 100,000 21,275 105,310 APITAL OUTLAY 16,107 43,575 43,575 0 88,000 0 0 OTHER DEPARTHENTS 26,160 26,150 26,150 5,312 39,390 39,390 0 TOTAL PROGRAM 1,394,720 1,537,003 1,554,003 720,946 1,556,271 1,613,363 57,092 105,310 EQUIPMENT/CAPITAL OUTLAY 5,310 44,425 SERVICES OF OTHER DEPARTMENTS 13.240 ______ 2,268 PROGRAM CAPITAL EXPENDITURE SUMMARY: GENERAL FUND FM/CIP 576 0 37,603 0 0 SPECIAL FUND FM/CIP. 0 8,451 8,451-PROGRAM EMPLOYMENT SUMMARY:

34

34

33

33

33

100.00 %

.00 Z

MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 42 RECREATION AND PARK COMMISSION OATE: 05/09/B6 FISCAL YEAR 1906-B7 * PROGRAM LEVEL * TIME: 02:57 DEPT PAGE: 31 MBO PERFORMANCE BUOGET MSA : 94 CULTURE & RECREATION GROUP DEPT : 42 RECREATION AND PARK COMMISSION PROGRAM: 5207 MAINT & OP OF GOLF COURSES *---------PROGRAM GOAL: TO PROVICE QUALITY GOLF COURSES AND ATTENOANT FACILITIES FOR THE PUBLIC USE IN A SAFE AND ATTRACTIVE ENVIRONMENT TYPE T 1984-B5 1985-86 SIX PYA CYR MOS LOW REGREE MAYOR'S BUDGET BUDGET RECORN. OBJ/MEAS O OBJECTIVE: ELA TO INCREASE THE TOTAL NUMBER OF ROUNOS PLAYED AT THE GOLF COURSES MEASURES: 10 I TOTAL NUMBER OF ROUNDS PLAYED 34B,407.00 350,000.00 1B5,B34.00 350,000.00 .00 OBJECTIVE: ELB TO CONTINUE A CITY GOLF TOURNAMENT WITH OUTSIDE SPONSORSHIP. MEASURES: 10 M # OF CITY GOLF TOURNAMENTS HELD 1.00 1.00 .00 1.00 .00 OBJECTIVE: TO MAINTAIN ALL HOLES IN A GOOD PLAYING CONDITION CONSISTENT WITH USGA OR NCGA GUIDELINES. MEASURES: B0.00 % 90.00 % 96.00 % 90.00 % .00 % 10 I % OF HOLES RATEO GOOD OR BETTER OBJECTIVE: TO INCREASE REVENUES IN ORDER TO EXCEED BUOGETED OPERATIONAL COSTS. MEASURES: 2.00 10 I TOTAL REVENUE GENERATEO
11 I TOTAL OPERATIONAL COST INCURRED \$2147,931.00 \$.00 \$923,885.00 \$1931,995.00 \$.00 \$533,230.00 \$.00 \$1537,003.00 \$1350,872.00

143.00 %

12 I % OF COSTS RECOVERED BY REVENUES

.00 % 118.00 %

BPREP REPORT 7310

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 42 RECREATION AND PARK COMM

PAGE:

1

RUN DATE: D5/09/D6 TIME: 12:27

94 CULTURE & RECREATION GROUP

16,107*

43,575*

#### OEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 42 RECREATION AND PARK COMMISSION DEPARTMENT 05 GOLF COURSES DIVISION 5207 MAINT & OP OF GOLF COURSES PROGRAM F/Y 1984-85 ****** FISCAL YEAR 1985-86 ******* ********** FISCAL YEAR 1986-87 *********** REVISEO 1ST 6 MOS. MAYOR'S MAYOR'S COST OF UNSTANO VS. ORIGINAL STANOZO. STANOZN. **REVISEO** ACTUAL UNSTANOZD. ACTUAL **BUOGET** BUOGET TITLE OBJECT FND GROUP/FUND 01001 GENERAL FUND INDEX CODE 621433 GOLF COURSES-LOAD APPN PROJ/NK PHASE 00000 UNASSIGNED TITLE CATEGORY 06 LAOOR COSTS 863,307 36,206 31,318-858,419 430,149 827,101 001 PERMANENT SALARIES-MISCELLAN 822,316 848,419 76,462 153,286 6,349 7,000-146,937 153,937 146,937 003 PERMANENT SALARIES-CRAFT 132,102 10.187 10,747 8,187 8,676 8,187 7,156 560 2,000 010 OVERTINE 5,200 5,486 286 1,650-6,850 6,850 3,357 012 HOLIDAY PAY 0 14,241 14,862 621 13,316-9,431 27,557 27,557 16,868 020 TEMPORARY SALARIES 295,034 060 NANDATORY FRINGE BENEFITS 254,309 290,801 290,001 142,957 281,964 13,070 8,837-TOTAL: CATEGORY 1,226,834* 1,328,751* 1,345,751* 676,949* 1,285,630* 1,342,722* 57,092* 60,121-06 T O T A L: PROJ/NK PHASE 00000 1,226,834* 1,328,751* 1,345,751* 676,949* 1,285,630* 1,342,722* 57.092* 60,121-1,226,836* 1,328,751* 1,345,751* 676,949* 1,285,630* 1,342,722* 57,092* T 0 T A L: INDEX CODE 621433 60,121-T O T A L: FNO GROUP/FUNO D1001 1,226,834* 1,328,751* 1,345,751* 676,949* 1,285,630* 1,342,722* 57.092* 60,121-FNO GROUP/FUND 02229 SPECIAL REC. & PARK REVENUE FUNO INDEX CODE 621813 GOLF COURSE EXP CONCES FUNO 00000 PROJ/NK PHASE 00000 UNASSIGNED TITLE 10 CONTRACTUAL SERVICES 109 OTHER CONTRACIUAL SERVICES 11,170 15,000 15,000 5,493 21,664 21,664 0 6,664 113 TRAINING 0 1,000 1,000 0 1,000 1,000 Û 0 115 SENER & SANITATION SERVICES 334 577 577 180 427 427 150-Û 120 OTHER SERVICES 25 14,500 7,350 14,500 7,566 7,350 0 7,150-14D FIXED CHARGES 6,299 7,300 7,300 4,048 7,300 . 0 7,300 0 144 MEHINERSHIP DUES 150 150 123 200 50 200 0 TOTAL: CATEGORY 10 17,828* 38,527* 38.527* 17,410* 37,941* 37,941* 586-CATEGORY 12 OTHER CURRENT EXPENDITURES 130 MATERIALS AND SUPPLIES 107,791 100,000 100,000 21,275 105,310 105,310 5.310 TOTAL: CATEGORY 12 107,791* 100,000* 100,000× 21,275* 105,310* 105,310* 0* 5,310* CATEGORY 24 EQUIPMENT 220 EQUIPMENT PURCHASE 16,107 43,575 43,575 0 000,88 88,000 44,425 T O T A L: CATEGORY 24

43,575*

0*

88,000*

88,000*

44,425*

n*

BPREP REPORT 7310

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986~07

PAGE: 2
DEPT: 42 RECREATION AND PARK CONN

RUN OATE: 05/09/86 TIME: 12:27

D E P A R T M E N T A L E X P E N O I T U R E S DY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 05 GOLF COURSES
PROGRAM 5207 MAINT & OP OF GOLF COURSES

08JECT	TITLE			GINAL R		T 6 MOS. ACTUAL	MAYOR'S UNSTANOZO.	FISCAL YEAR MAYOR'S STANDZO.	1904-07 *** COST OF U STANDZN.	NSTAND VS. REVISED
FND GROUP/FUND INOEX CODE PROJ/WK PHASE		L REC.8 PARK RE OURSE EXP CONCE GNEO TITLE		00						
CATEGORY	30 SERVICE	ES OF OTHER DEF	PTS							
318 BUILDING	G REPAIR	3	2,160	0	0	0	0	0	0	0
330 LIGHT HE	EAT&POWER	24	4,000 20	150 2	6,150	5,312	39,390	39,390	0	13,24D
TOTAL: CA	ATEGORY	30 26	6,160* 20	,150 + 2	6,150*	5,312*	39,390*	39,390*	DW	13,240#
TOTAL: PF	ROJ/WK PHASE	00000 167	7,886* 200	,252* 20	8,252*	43,997*	270,641*	270,641×	0 н	62,589*
TOTAL: IN	NDEX CODE	621813 163	7,886* 200	,252* 20	8,252*	43,997*	270,641×	270,641*	0.4	62,389×
TOTAL: FN	ND GROUP/FUND	02229 163	7,886* 204	,252* 20	8,252*	43,997×	270,641*	270,641#	0 H	62,389×
TOTAL: PE	ROGRAM	5207 1,399	4,720* 1,53	,003* <b>1,</b> 59	4,003×	720,946#	1,556,271*	1,613,363#	57,092*	2,268*

BPREP REPORT 7530

RUN DATE: 05/09/86 TIME: 12:27

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 42 RECREATION AND PARK COMM

PAGE: 1

PERSONNEL OETAIL

MSA 94 CULTURE & RECREATION GROUP
0EPARIMENT 42 RECREATION AND PARK COMMISSION
05 GOLF COURSES

PROGRAM	5207 MAIN	NT & OP OF	GOLF COURSES							
			F/Y 1984-85	* FISCAL YE	AR 1905-86 *	*****	***** FISCAL	YEAR 1986-8	7 ** <del>**</del>	******
CLASS. NO.		STOZO. RATE	- ACTUAL -	REVISEO	BUOGET	NO. POSNS.	'S RECOMMENUE	STOZO.	STANOZN.	REVISEO
IND GROUP/FUNO	01001 GENE									
1NOEX CODE 67 PROJZNK PHASE	21433 GOLF	COURSES-L	OAO APPN							
PRUJENK PHASE	OUDOO DIANS	310140 111								
OBJECT		SALAR1ES-			(3.01/	2	41,916	44,787	2,871	0
3226 B GOLF COURS			2	2	41,916 0	2 2-	41,916-	44,787-	2,871-	41,916-
3226 S GOLF COURS			0	0	677,320	23	677,320	706,845	29,525	0
3417 B GARDENER.			23 0	23 0	0	0	4,119-	4,299-	180-	4,119-
3417 1 GARDENER			0	0	0	i	24,717	25,794	1,077	24,717
3417 N GAROENER			-	3		3	108,680	113,535	4,855	0
3422 A PARK SECT1			3		108,680 29,239	î	29,239	30,521	1,282	0
3424 A INSECTICIO			1 1	1 1	39,879	1	39,879	41,654	1,775	ő
3464 A AREA SUPV-			0	0	48,615-	_	48,615-	50,743-	2,128-	0
9993ZA SALARY SAV		0000 0000	0	0	10,000	0	0	0	0	10,000-
9995ZA POSITIONS	NUI UETA I	0000 0000	U	U	10,000	Ü	O O	•	Ů	10,000
TOTAL: ODJE	СТ	001	30×	30×	858,419×	29≭	827,101*	863,307*	36,206*	31,318-
OBJECT	003 PERM	SALARIES-	CRAFT							
7347 A PLUMBER		142901731	1	1	43,271	1	43,271	45,176	1,905	0
7355 A TRUCK ORIV	ER 1	116981484	3	3	103,666	3	103,666	108,110	4,444	0
9995ZA POSITIONS	NOT OETA (	0000 0000	0	0	7,000	0	0	0	0	7,000-
TOTAL: OBJE	ст	003	4 H	4×	153,937×	i 4*	146,937*	153,286×	6,349*	7,000-
OBJECT	010 OVER	T 1ME								
9994ZA PREMIUM PA			0	0	8,187	0	10,187	10,747	560	2,000
TOTAL: OBJE	ст	010	0 *	0*	8,187	· 0*	10,187*	10,747*	560*	2,000*
						v	20,20,	10,777	5004	2,000
	012 HOL1									
9994ZA PREMIUM PA	Y IMISCE	105581055	0	0	6,850	0	5,200	5,486	286	1,650-
TOTAL: OOJE	СТ	012	0 *	0*	6,850*	0.**	5,200*	5,486*	286*	1,650-
ONJECT	02D TEMP	ORARY SALA	ARIES							
3/26ED GOLF COURS				0	13,316	0	0	0	0	37 73/
3417EO GARDENER				0	14,241	0	14,241	0 14,862	0 621	13,316- 0
						v	1,,,,,	17,00E	021	0
TOTAL: OBJE		020	0 *	0*	27,557	• 0*	14,241*	14,862*	621 <b>*</b>	13,316
T O T A L: PROL			34∗		1,054,950	33*	1,003,666* 1	,	44,022*	51,284
TOTAL: INOU		621433	34*	- 1	1,054,950*	· 33*	1,003,666* 1		44,022*	51,284
TOTAL: FNO			34*	34*	1,054,9504		1,003,666* 1		44,022*	51,284-
T 0 T A L: PROG	RAM	5207	34≒	34*	1,054,950*		1,003,666* 1			
							-,~~,000× 1	*8880,740	44,022*	51,284

**BPREP REPORT 7340** 

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGET

RUN DATE: 05/09/86 TIME: 12:27

EQUIPMENT OFTAIL

DEPT: 42 RECREATION AND PARK COMM

94 CULTURE & RECREATION GROUP MSA 42 RECREATION AND PARK COMMISSION **OEPARTMENT** DIVISION 05 GOLF COURSES PROGRAM 5207 MAINT & OP OF GOLF COURSES

EQUIP. NO.	DESCRIPTION	PRICE	-OEPARTMENTAL R		R 1906-87 КЕНЕННИНИНИ - MAYOR'S RECOM COUNT	
FNO GROUP/FUND INOEX CODE PROJ/WK PHASE	621813 GOLF COURSE EXP	CONCES FUNO				
OBJECT 42125Y CUSHMAN	220 EQUIPMENT PURCHA	SE \$10,000	2	20,000	I	10,000
42126Y FAIRHAY 42127Y TRIPLEX		\$48,000 \$15,000	1 2	48,000 30,000	2	40,000 30,000
T O T A L: OF	ROJ/WK PHASE 00000		5 ×	98,000* 98,000*	4 16 4 16	80,000* 80,000*
T O T A L: I! T O T A L: F! T O T A L: P!	NO GROUP/FUND 02229		5* 5* 5*	90,000# 90,000# 98,000#	દેવ છ દેવ છ દેવ છ	80,000# 80,000# 80,000#

# FY86-87 LINE ITEM EXPLANATION

Object Title and Explanation of Change Object

01001 GENERAL FUND

1986-87 1986-87 1985-86 Low Req High Req Mayor's Original

827101 827101 806503 848419 001 PLRM. SALARILS-MISC.

For 1486-87 Miscellaneous salaries request is for 29 positions and \$827,101. This represents a reduction of \$21,318 and a net position count decrease of one from fY85-86. Position changes are detailed below:

### A. One 3417 Gardener [\$20,598 Increase]

One new Gardener is required to meet the demand for increase in maintenance created by increase of golf rounds at Lincoln Park. An increase of 17,000 players a year since 1983 has created additional need for maintenance especially, on week-ends.

3417N	Gardener	1	\$24,717
3417I	(2 months salary savings)	Q	(4,119)
		1	\$20.598

#### B. Reduction Of Two 3226 Golf Starters [-\$41.916 Decrease]

The daily operation of Golf rounds will be leased to concessionaire next fiscal year. We propose to replace these two postions with positions needed in Administration Office.

RELL	CLASS	DESCRIPTION	COUNI	<u>AMOUNT</u>
421	3226	Golf Course Starters	-2	(\$41,916)

Mayor's Comments:

Approve as requested.

003 PERM. SALARIES-CRAFT 146937 146937 146937 146937

for 1986-87 Craft salaries request is for 4 positions and \$146,937. This represents no position or dollar increase over Ey85-86.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: GOLF COURSES

Object Title and Explanation of Change Object.

01001 GENERAL FUND

1986-87 1986-87 1985-86 Original Low Reg High Reg Mayor's 8187 10187 10187 10187 010 OVERTIME

Request represents an increase of \$2,000 for staff Overtime because the Nematodes Control Contract will not be renewed and staff will perform the duties.

Mayor's Comments:

Approve as requested.

5200 6850 5200 5200 012 HOLIDAY PAY

A reduction of \$1,650 for Golf Starters to work on Holidays as the function will be part of new concessionair's agreement.

Mayor's Comments:

Approve as requested.

14241 14241 27557 14241 020 TEMPORARY SALARIES

A reduction of Golf Starter temporary help on week-ends due to new concessionaire assuming the responsibilty.

Mayor's Comments:

Approve as requested.

### FY86-87 LINE ITEM EXPLANATION

Object. Object Title and Explanation of Change

02229 REVENUE FUND

1985-86 . 1986-87 1985-87 Original Low Reg High Reg Mayor's

109 OTHER CONTRACT, SVCS 15000 21664 21664 21664

Request represents an increase of \$6,660 over FY85-86 due to scavenger service increase of \$6,004 and an inflationary adjustment of \$660.

Mayor's Comments:

Approve as requested.

113 TRAINING 1000 1000 1000 1000

Training funds for seminars and courses taken at local community college.

Mayor's Comments:

Approve as requested.

115 SEWER SERVICE CHARGE 427 127 127

Estimated decrease of \$150 in sewer and sanitation service.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK

Program: GOLL COURSES

Object Object Title and Explanation of Change

02229 REVENUE FUND

1985-86 1986~87 1986-87 Original Low Real High Real Mayorts

120 OTHER SERVICES.

14500 7350 7350

7350

Request represents a reduction of \$7,500 in Nematodes Control contract because stall will do the work and an inflationary adjustment of \$350.

Mayne's Comments:

Approve as requested.

130 MATERIALS & SUPPLIES 100000 111870 111870 105310

Request represents an increase of \$11,870 over FYB5-B6. The increases are detailed below:

Fertilizer, sand, top soil, seed, and nemacure. \$4,500 Small tools 1,500 Rain Gear Replacement- 28 personnel regioned by 560 MOU to receive rain gear at \$66/set

Inflationary Adjustment

5.310 \$11,870

Mayor's Comments:

Increase allowed for inflation.

140 FIXED CHARGES 7300 7300 7300 7300

Same request as in Ey85-86.

Mayor's Comments:

Approve as requested

#### 1 Y86-87 LINE ITEM EXPLANATION

12 1 1

Object Object Title and Explanation of Change

02229 REVENUE FUND	1905-86 Original	1986-87 Low Req	1986-87 High Req	Mayor's
144 MI.MBERSHIF DUES	150	200	200	200
Golf Course Supervisors of Golf Course Superintendent Association Of United St				\$50 150
ASSOCIACION OF OUTCOMES	aces			200

Mayor's Comments:

Approve as requested.

220 EQUIPMENT PURCHASE 43575 98000 98000 88000

Request represents an increase of \$54,425 over fY85-86.

92125Y Cushman Furf 1. (2) = \$20.000: Replace ones that are worn out and too costly to repair.

42126Y tokeway Mower (1) - \$48,000; Replace old mower which is too costly to repair.

42127Y Triplex Greens (2) = \$30.000.: Old ones are worn out and too costly to repair.

Mayor's Comments:

Reduced to level justified by Department

330 LIGHT, HEAT & POWER 26450 39390 39390 39390

Based on Bureau of Eight, Heat and Power estimated increase of \$13,240.

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK Program: GOLF COURSES



MBO-8UDGET REPORT 102-C

RUN NBR: 85/13/05 DATE: 05/09/86

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 42 RECREATION AND PARK COMMISSION

TIME: 02:57

DEPT PAGE: I

DIVISIONAL SUMMARY BUDGET

HSA: 94 CULTURE & RECREATION GROUDEPARTMENT: 42 RECREATION AND PARK COMMIDDUISION: 08 ZOO								
*	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX HOS	HAYOR'S FUNSTANO1	MAYOR'S (STANO)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS	3,178,680	3,341,040	3,471,040	1,613,187	3.824.140	3,959,546	135,406	353,100
200 01 2111 2010	3,1,0,000	3,312,310	3,112,010	2,400,000	2,00,1,210	371277270		
TOTAL DIVISION	3,178,680	3,341,040	3,471,040	1,613,187	3,024,140	3,959,546	135,406	353,100
C A T E G O R I E S								
LABOR COSTS	2,335,162	2,565,176	2,695,176	1,360,614	2,773,460	2,908,066	135,406	78,204
CONTRACTUAL SERVICES	400,952	279,214	279,214	109,534	302,955	302,955	0	103,741
OTHER CURRENT EXPENDITURES	308,470	357,500	357,500	123,416	393,535	393,535	0	36,035
EQUIPMENT/CAPITAL OUTLAY	29,648	15,250	15,250	0	102,900	102,900	0	87,650
SERVICES OF OTHER DEPARTMENTS	104,448	123,900	123,900	19,623	171,290	171,290	0	47,390
TOTAL DIVISION	3,178,680	3,341,040	3,471,040	1,613,107	3,824,140	3,959,546	135,406	353,100
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	1,507,227	1,726,040	1,856,040	932,317	1,924,140	2,059,546	135,406	68,100
SPECIAL FUND REVENUES - CREDITED TO DEPT		1,615,000	1,615,000	680,870	1,900,000	1,900,000	0	285,000
TOTAL DIVISION	3,178,680	3,341,040	3,471,040	1,613,107	3,024,140	3,959,546	135,406	353,100
DEPARTMENT CAPITAL EXPENDITURE SUMMARY	· :							
GENERAL FUND FM/CIP	29,113	0	0	0	D	0	0	0
*				~				
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	67	68	68		72			4
		68	68		72			4
TOTAL SUDGETED	67	68	68		72			4
TOTAL DIVISION	67	60	90		1 4			

TOTAL DIVISION

MBO-BUDGET REPORT 103-C

KUN NBR: 05/13/05

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

BEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

OATE: 05/09/86 TIME: 02:57

OEPT PAGE:

MBD PROGRAM SUMMARY BY MAJOR CATEGORY

	1984-85 PYA	1985-86 CYO	1985-86 CYR	S1X MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED SPECIAL FUND REVENUES - CREDITED TO DEPT TOTAL PROGRAM	1,507,227 1,671,453 3,170,680	1,726,040 1,615,000 3,341,040	1,856,040 1,615,000 3,471,040	932,317 680,870 1,613,187	1,924,140 1,900,000 3,824,140	2,059,546 1,900,008 3,959,546	135,406 0 135,406	68,100 285,000 353,100
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER DEPARTMENTS TOTAL PROGRAM	2,335,162 400,952 308,470 29,640 104,448 3,178,600	2,565,176 279,214 357,500 15,250 123,900 3,341,040	2,695,176 279,214 357,500 15,250 123,900 3,471,040	1,360,614 109,534 123,416 0 19,623 1,613,187	2,773,460 382,955 393,535 102,900 171,290 3,824,140	2,908,866 382,955 393,535 102,900 171,290 3,959,546	135,406 0 0 0 0 0 135,406	78,284 103,741 36,035 87,650 47,390 353,100
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
PROGRAM EMPLOYMENT SUMMARY:	29,113	0						
AUTHORIZEO POSITIONS: PERMANENT POSITIONS	67	68	68		72			4
TOTAL BUDGETED TOTAL PROGRAM	67 67	68 68	68 68		72 72			4

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

DATE: 05/09/86

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 42 RECREATION AND PARK COMMISSION

* PROGRAM LEVEL *

TIME: 02:57

FISCAL YEAR 1906-07

DEPT PAGE: 35

MBO PERFORMANCE BUOGET

MSA : 94 CULTURE & RECREATION GROUP OEPT : 42 RECREATION AND PARK COMMISSION

PROGRAM: 5209 ZOO OPERATIONS 

-PROGRAM GOAL: TO PROVIDE FOR THE CONSERVATION OF

WILDLIFE AND FOR THE RECREATION AND EDUCATION OF THOSE WHO VISIT THE SAN

FRANCISCO ZOO

*					
TYPE T	1984-85	1985-06	SIX	LOH	HTGH MAYOR'S
OBJ/MEAS O	PYA	CYR	1103	BUOGET	OUDGET RECOME.
*					
OBJECTIVE:					
ENA TO INCREASE ZOO REVENUES.					

MEASURES:

10 I # OF PAID ADMISSIONS- INFO ONLY	696,939.00	,00	307,245.00	,00	.00
11 I # OF TOTAL ADMISSIONS- INFO ONLY	1238,612.00	.00	545,340,00	.00	.00
12 I \$ TOTAL REVENUE	\$1684,808.00 \$1600	000.00	\$714,547.00	\$1600,000.00	\$.00

OBJECTIVE:

ENB EVALUTE BOTH THE EXISTING BIRO

COLLECTION AND FACILITIES DEVELOPING A PHILOSOPHY UPON WHICH THE FUTURE GROWTH AND BREEDING POTENTIAL OF THE

COLLECTION WILL BE BASED.

MEASURES:

10 I	DETAILED REPORT PRODUCTION COMPLETED	.00 %	.00 %	.00 %	100.00 Z	.00 %
			=			

OBJECTIVE:

ENC TO ELEVATE THE LEVEL OF ANIMAL CARE AND HEALTH.

MEASURES:

10 7	# OF ANIMALS GIVEN PARASITE CHECKS	I,106.00	.00	450.00	.00	.00
	% ANIMALS GIVEN FOLLOW-UP WHEN NEEDED	100.00 %	.00 %	100,00 %	100.00 %	.00 %
	# OF ANIMALS GIVEN VACCINATIONS	162.00	.00	93.00	100.00	.00

OBJECTIVE:

UPGRADE EXHIBIT MAINTENANCE & ANIMAL CARE IN SPECIFIC AREAS SUCH AS POC, ELEPHANTS, BEARS, PENGUINS, AND NIGHT WATCH FROM A REDUCED LEVEL TO HIGH LEVEL, PROVIDE ONGOING PUBLIC EDUCATION OCHONSTRATIONS AT VARIOUS EXHIBITS.

M PROGRAM LEVEL M

MBO-BUDGET REPORT 103-C

RUN NOR: 05/13/05 OATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

OEPT: 42 RECREATION AND PARK COMMISSION

OEPT PAGE:

# MBO PERFORMANCE BUDGET

MGA : 94 CULTURE & RECREATION GROUP DLPT # 42 RECREATION AND PARK COMMISSION PROGRAM: 5209 ZOO OPERATIONS					<b></b>	·*
TYPE T	2701 02	1985-86 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJ/HEAS O	PYA					*
MEASURES: 10 I % EXHIBITS UPGRAGED TO HIGH LEVEL	.00 %	.00 %	.00 %	100.00 %	.00 %	*
OBJECTIVE:  LNE ID CORRECT ALL USOA CRITICAL REMARKS  NIIHIN 30 OAYS EXCEPT THOSE REQUIRING  CAPITAL IMPROVEMENTS, ALL AFRICAN SCENE  FLOORS REFINISHED INCLUDING HIPPO,  AFRICAN ELEPHANT AND WHITE RHIND FLOORS.						
MEASURES: 10 D # OF CRITICAL REMARKS 11 I % CORRECTEO NOT NEEDING CAPITAL IMP. \$	3.00 100.00 %	.00 100.00 %	.00 .00 %	.00 100.00 %	.00 .00 %	*
OBJECTIVE: ENF RUNOVATE ZOO REST ROOMS, QUILQ TICKET BOOTHS, COMPLETE PLANS FOR UPGRAGE OF SEMERS & DRAINS, AND COMPLETE PLANS FOR STRUCTURAL RENOVATION OF MOTHER'S BUILDING.						
MEASURES:  10 I # OF REST ROOM RENOVATEO  11 I # DOOTHS CONSTRUCTEO AND IN OPERATION 12 I % OF SENER & ORAINS PLAN COMPLETEO 13 I % OF MOTHER'S BUILDING PLAN COMPLETEO	.00 .00 % .00 %	.00 .00 .00 %	.00 .00 % .00 %	6.00 2.00 100.00 % 100.00 %	.00 .00 .00 %	

FEBRUARY. 40 00 16

SPREP REPORT 7310

MSA

RUN OATE: 05/09/86 TIME: 12:27

94 CULTURE & RECREATION GROUP

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE:

DEPT: 42 RECREATION AND PARK COMM

OEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA OEPARTMENT	94 CULTURE & RECR 42 RECREATION AND		ION						
OIVISION PROGRAM	08 ZOO 5209 ZOO OPERATIONS	i							
		F/Y 1984-85	***** F1SC						
OBJECT	TITLE	ACTUAL	ORIGINAL 8U0GET	BUOGET		MAYOR'S UNSTANOZD,	MAYOR'S STANDZD:	COST OF U	REVISEO
INOEX COOE	01001 GENERAL FUNO 621458 ZOO-LOAO APPN 00000 UNASSIGNEO TIT	LE		de made destinate made view trap many cons cons cuts cuts					
CATEGORY	06 LABOR COSTS								
OD1 PERMANEN	IT SALARIES-MISCELLAN	1,573,358	1,691,255	1,821,255	892,324	1,062,925	1,953,371	90,446	41,67D
	IT SALARIES-CRAFT	181,465		182,745	89,981	192,153	200,524	8,371	9,408
010 OVERTIME		70,616	37,415	37,415	41,042	37,415	39,673	2,058	0
012 HOLIOAY	PAY	0	51,312	51,312	39,234	51,312	54,134	2,822	D
020 TEMPORAR	Y SALARIES	47,217	50,463	50,463	23,685	55,148	58,508	3,360	4,685
	Y FRINGE BENEFITS	47,217 462,506	551,986	551,986	273,540	574,507	602,856	20,349	22,521
TOTAL: CA	TEGORY 06	2,335,162*	2,565,176*	2,695,176*	1,360,614*	2,773,460*	2,908,866#	135,406×	78 ₊ 284+
	10 CONTRACTUAL SE								
111 USE OF E	MPLOYEE CARS	7	150	150	7	150	150	0	0
TOTAL: CA	TEGORY 10	7*	150*	150*	7*	150×	150×	0×	0
	OJ/WK PHASE 00000	2,335,169×	2,565,326*	2,695,326*	1,360,621*	2,773,610#	2,909,016*	135,406×	70,284
TOTAL: IN	· = ·	2,335,169*	2,565,326*	2,695,326*	1,360,621*	2,773,610#	2,909,016#	135,406#	78,284
TOTAL: FN	O GROUP/FUNO 01001	2,335,169*	2,565,326*	2,695,326*	1,360,621*	2,773,610*	2,909,016*	135,406*	78,284
INOEX COOE	02229 SPECIAL REC.& 621839 ZOO EXP CONCES 00000 UNASSIGNEO TII	FUNO							
	10 CONTRACTUAL SE				45.007	105 700	185,780	0	50.380
	INTRACTUAL SERVICES		135,400	135,400	45,907	185,780 6,000	6,000	0	0,500
113 TRAINING		875	6,000	6,000	0			0	46,611
	SANITATION SERVICES	116,196	102,004	102,004	52,142	140,615	140,615 36,650	0	6,750
120 OTHER SE	· · · · · · · · · · · · · · · · · · ·	146,452	29,900	29,900	11,478	36,650	20,050	0	0,750
14D FIXED CH		0	135	135	0	135	5,625	0	6
144 MEMBERSE	HIP OUES	3,000	5,625	5,625	0	5,675	21653	0	•
TOTAL: CA	ATEGORY 10	400,945*	279,064*	279,064*	109,527*	382,805*	382,805*	Ú ×	103,761
CATEGORY	12 OTHER CURRENT			202 500	107 634	393,535	393,535	0	36,04
130 MATERIAL	S ANO SUPPLIES	308,470	357,500	357,500	123,416	2751939			
TOTAL: CA	TEGORY 12	308,470*	357,500*	357,500*	123,416*	393,535*	393,535*	0 =	36.039

BPREP REPORT 7310

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 42 RECREATION AND PARK COMM

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RUN DATE: 05/09/86 TIME: 12:27

# DEPARTMENTAL EXPENDITURES OY CATEGORY AND OOJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION

DIVISION 00 Z00 PROGRAM 5209 Z00

5209 ZOO OPERATIONS

OBJECT TITLE		F/Y 1984-85 ACTUAL	***** FISCA ORIGINAL OUOGET	L YEAR 1985 REVISED 8UOGET	-86 ****** 1ST 6 MOS. ACTUAL	**************************************	FISCAL YEAR MAYOR'S STANOZD.		NSTANO VS. REVISEO
FND GROUP/FUNO 02229 SPECT 1NOEX CODE 621039 ZOO E PROJ/NK PHASE 00000 UNAS:	XP CONCES		FUN0 00000						
CATEGORY 24 EQUID	MENT								
220 EQUIPMENT PURCHASE		21,689	15,250	15,250	0	102,900	102,900	0	87,650
230 ANIMAL PURCHASE		7,959	0	0	0	0	0	0	0
Y O T A L: CATEGORY	24	29,648M	15,250×	15,250*	0*	102,900*	102,900*	0*	87,650×
CATEGORY 30 SERV1	CES OF OTH	IER OEPTS							
304 MEDICAL SERVICE		13,343	14,200	14,200	4,167	15,700	15,700	0	1,500
310 BUILOING REPAIR		33,207	0	0	0	0	0	ő	0
330 LIGHT HEAT&PONER		57,818	109,700	109,700	15,456	155,590	155,590	Ō	45,890
T O T A L: CATEGORY	30	104,448×	123,900×	123,900*	19,623*	171,290*	171 200*	<b>a</b>	
T O T A L: PROJ/NK PHASE	00000	843,511*	775,714×	775,714×			171,290*	0*	47,390*
T O T A L: INOEX CODE	621039	843,511*	775,714×	775,714×	252,566*		1,050,530*	0*	274,816*
T D T A L: IND GROUP/FUNO	02229	843,511*	775,714*	775,714×			1,050,530*	0*	274,816*
T O T A L: PROGRAM	5209	3,170,600×		5,471,040*	1,613,187*		1,050,530*	0*	274,816*
		7 - 0 0	273.27010	7717404	11013110/#	3,024,140*	3,959 <b>,5</b> 46*	135,406*	353,100*

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#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-07

DEPT: 42 RECREATION AND PARK COMM

PAGE:

1

RUN DATE: 05/09/86 TIME: 12:27

PERSONNEL DETAIL

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION

DIVISION OB ZOO

PROGRAM 5209 ZOO OPERATIONS

CLASS. NO.	STDZD. RATE	- ACTUAL - NO. POSNS.	NO. POSNS.	DUDGET AMOUNT	NO. POSNS.	R'S RECOMMENT UNSTRED	STDZD.	COST OF U	яянянныня MSTAND. VS REVISED
FND GROUP/FUND 01001 GEN	ERAL FUND					***		~~~~~~~	
	-LOAD APPN								
PROJ/WK PHASE 00000 UNA	SSIGNEO TIT	LE							
OBJECT OO1 PER	M SALARIES-	-MISC							
1406 A SENIOR CLERK	0694B0B3B	I	1	20,669	1	20,669	21,B69	1,200	0
1406 S SENIOR CLERK	0694B0B3B	0	D	0	1 -	20,669-	21,069-	1,200-	20,669-
1424 A CLERK TYPIST	0641BD773	I	1	19,076	1	19,076	20,172	1,096	0
2290EA ZOO VETERINARIAN	2373B2373	1	1	5B,9D3	1	50,903	61,932	2,949	0
2440 B VETERINARY LABORAT	118081429	2	2	64,3B2	2	64,302	6D,200	3,810	0
33D2 A VENOOR	0536B0647	2	2	31,581	2	31,501	33,773	2,192	0
3320 A ANIMAL KEEPER		ī	ī	21,535	1	21,535	22,474	939	0
3320 B ANIMAL KEEPER		31	32	915,413	32	915,413	955,317	39,904	0
3320 S ANIMAL KEEPER		0	0	0	3	65,909	60,782	2,073	65,909
3321 B SENIOR ANIMAL KEEP		4	4	130,116	4	130,116	135,791	5,675	0
3322 A ASSISTANT HEAD ANI		1	I	36,224	1	36,224	37.B42	1,618	0
3324 A HEAD ANIMAL KEEPER		Î	ī	39,077	ī	39.B77	41,652	1,775	0
3340 A ZOO DIRECTOR		ī	ī	71,434	1	71,434	74,696	3,262	Ő
3342 A ZOOLOGIST		ī	ī	3B,273	î	42,D56	4D,12D	5,272	4,583
3342 N ZOOLOGIST		0	0	0	î	35,366	39,717	9,351	35,366
3360 A CURATOR OF ZOOLOGI		1	1	40,062	î	40,062	41,837	1,775	0
3417 A GAROENER		9	9	256,112	9	256,112	267,276	11,166	0
3422 A PARK SECTION SUPER		1	1	36,225	1	36,225	37,043	1,618	0
		D 1	0	261552	1	25,552	27,066	1,514	25,552
4322 S CASHIER III		-		_	_	27.77B-	29,127-	1,349=	60,929
	0000 0000	0	0	BB,707-	0	27,778-	27,127-	0	130,000-
9995ZA POSITIONS NOT DETA	0000 0000	0	0	130,000	U	U	Ü	Ü	130,000-
T O T A L: OBJECT	001	50*	59*	1,821,255	63 m	1,062,925*	1,953,371*	90,446#	41,670*
OBJECT 003 PER	M SALARIES-	CRAFT							
270B A CUSTODIAN	0652B07BB	7	7	131,215	7	131,215	136,950	5,735	0
2718 A CUSTODIAL SUPERVIS	07BBBD952	1	1	23,000	1	23,000	24,B44	1,044	0
7355 B TRUCK DRIVER	1169B14B4	1	1	37,13B	1	37,138	38,730	1,592	0
	0000 0000	0	D	9,408-	0	0	0	0	9,408
T O T A L: OBJECT	003	9*	94	182,745*	9=	192,153*	200,524*	8,371≠	9,408
OBJECT 010 OVE	RTIME								
9994ZA PREMIUM PAY (MISCE		0	0	37,415	0	37,415	39,473	2,058	0
T O T A L: OBJECT	010	0 =	D*	37,415*	0 #	37,415*	39,473*	2,058*	0+
OBJECT 012 HOL	TDAY PAY								
9999ZA PPEHIUM PAY THISCE		0	0	51,312	0	51,312	54,134	2,822	0
THE WATER OF THE PARTY OF THE PARTY.		•							

RUN OATE: 05/09/86 TIME: 12:27

BPREP REPORT 7330

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

OEPT: 42 RECREATION AND PARK COMM

PAGE:

PERSONNEL OETAIL

MSA OFPARTMENT

94 CULTURE & RECREATION GROUP 42 RECREATION AND PARK COMMISSION

01VISION 08 Z00

PROGRAM 5209 ZOO OPERATION	5							
CLASS. STUZO, NO. RATE	F/Y I904-05 * - ACTUAL NO. POSNS. N	- REVISEO	0U0GET		OR'S RECOMME			********** INSTAND. VS REVISEO
IND GROUP/IUNO OIOO1 GENERAL FUNO INDEX COOE 621458 ZOO-LOAO APPN PROJ/HK PHASE 00000 UNASSIGNEO TIT	rLE							
OBJECT 012 HOLIOAY PAY								
T O T A L: OBJECT 012	0 א	0*	51,312*	0*	51.312*	54,134*	2,822*	0*
OBJECT 020 TEMPORARY SALA	RIES							
2270E0 ZOO VETERINARIAN 237302373	0	0	11,298	0	11,298	11,863	565	0
2440E0 VETERINARY LAGORAT 110081429	0	0	3,344	0	8,029	8,505	476	4,685
2708EC CUSTOBIAN 065200700	0	0	6,502	0	6,502	6,786	284	0
3302EC VENDOR	0	0	24,852	0	0	0	0	24,852-
3302E0 VENOOR 053600647	0	0	4,467	0	29,319	31,354	2,035	24,852
T O T A L: OBJECT 020	0×	0×	50,463*	0*	55,148×	58,508*	3,360*	4,685*
T 0 T A L1 PROJ/NK PHASE 00000	67×	68×	2,143,190*	72×	2,198,953×	2,306,010*	107,057*	55,763×
T 0 T A L: INBEX CODE 621450	67×	68×	2,143,190*	72×	2,198,953*	2,306,010*	107,057*	55,763×
TOTAL: INO GROUP/FUND 01001	67×	60₩	2,143,190*	72×	2,198,953*	2,306,010*	107,057*	55,763*
T O T A L: PROGRAM 5209	67×	60 ×	2,143,190*	72×	2,198,953*		107,057*	55,763*

BPREP REPORT 734D

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 42 RECREATION AND PARK COMM

PAGE: 1

RUN DATE: 05/D9/B6 TIME: 12:27

EQUIPMENT DETAIL

MSA 94 CULTURE & RECREATION GROUP
0EPARTMENT 42 RECREATION AND PARK COMMISSION
0IVISION D8 ZOO

PROGRAM 52D9 ZOO OPERATIONS

EQUIP.				*** FISCAL YEAR 1986-87 ************************************			
NO.	DESCRIPTION	PRICE	COUNT			AMOUNT	
INDEX CODE 6	D2229 SPECIAL REC 21B39 ZOD EXP CONC 00000 UNASSIGNED						
BJECT	220 EQUIPMENT PL	URCHASE					
2140Z 1/2 TON P.	/U TRUCK	\$12,0D0	1	12,000	1	12,000	
2141Y 12 YO OUM	P TRUCK	\$45,000	1	45,000	1	45,000	
2142Z AUTOPSY T	ASLE	\$5,000	1	5,000	1	5,000	
2143Z ELECTRIC		\$7,D00	1	7,000	1	7,000	
144Y BIO WASTE		\$120,D00	1	120,000	0	0	
145Z CARGO CON		\$2,200	2	4,400	2	4,400	
2146Z TABLE TOP		\$2,500	1	2,500	1	2,500	
2147Z PALLET OO		\$3,000	1	3,000	1	3,D00	
21472 FACCET GO 214BY TICKET IS	-	\$4,000	6	24,000	6	24,000	
T 0 T 4 11 0D 1	JECT 221	n	15*	222,9D0×	14*	102,90DH	
TOTAL: OBJ			15*	222,900*	14H	102,9D0×	
T O T A L: PRO			15*	222,9D0*	14 H	102,900×	
TOTAL: IND			15*	222,900*	14#	102,900*	
TOTAL: FNO			15*	222,90 <b>D</b> *	14#	102,900 m	

# FY86-87 LINE ITEM EXPLANATION

Object Title and Explanation of Change

01001 GENERAL FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

00 F PERM. SALARIES-MISC. 1691255 1062925 1862925 1862925

for 1Y86-87 Miscellaneous salaries request is for 63 positions and \$1,862,925. This represents an increase of \$171,670 and a nel position count increase of four positions over FY85-86. The position changes are detailed below:

# A. Substitution for Three 3320 Animal Keepers And One 3342 Zoololgist [\$101,275 Increase]

RLI_#	CLASS	DESCRIPTION	COUNT	INUOMA
428 428	3320\$ 3342\$	Animal Keeper Zoologist	3 1 4	\$65,909 _35,366 101,275

These are substitutions from the Cultural Service Program. We have proposed to replace nine part-time 3256EC Photography Instructors for two full-time positions(3256) within Cultural Services, and three 3390 Animal Keepers and one 3342 Zoologist with the Zoo. Since 1882 the Zoo had sixteen worksites to maintain with a crew size of 36 Animal Keepers including temporary help. As of today, the worksites have increased to twenty-two and the crew size basically remained the same, with 33 permanent Animal Keepers and two full-time equivalent temporary help. In addition, the number of exhibits and animals have increased dramatically over the same period of time. The additional positions will only just barely meet these increased demands. The Zoologist will specialize in building, maintaining and planning facilities for a first rate bird collection. This kind of expertise does not currently exist with the zoo.

### D. Substitution Of One 4322 Cashier III (\$4.883 Increase)

REL_#	CLASS	BESCRIPTION	COUNT	AMQUNT
420 420	1406\$ 4322\$	Sr. Clerk Cashier 111	-1 -1 0	\$(20,669) <u>25,552</u> \$ 4,883

The proposal is to substitute one Sr. Clerk for a Cashier Iff. The current staffing level is not consistent with the duties and componsibilities of the position. The Sr. Clerk position (as currently staffed) is responsible for supervising vendors and for collecting revenues of \$1.9 million next year.

Department: RECREATION & PARK

Program: 200

3282

Object Title and Explanation of Change

01001 GENERAL FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

# C. Zoologists Paid At Last Step (\$4.583 Increase)

Based on Salary Standardization, Zoologists are to be paid at the last step of the salary scale. Current budget did not calculate the position at last step which increases the salary request by \$4,583.

#### D. Regular Salary Savings Reduction -993ZA [\$60.929 Increase]

Because of all the various adjustments to miscellaneous salaries, this calcultion causes increase in the budget request of \$60,929

Mayor's Comments:

Approve as requested.

003 PERM. SALARIES-CRAFT 182745 192153 192153 192153

For FY86-87 Craft salaries request is 9 positions and \$192.153. This represents a \$9,408 increase over FY85-86 and no position count change.

# A. Regular Salary Savings Reduction -993ZA [\$9,408 Increase]

Due to the increasing number of Zoo patrons and limited staff, vacated positions will be refilled immediately, eliminating this savings.

Mayor's Comments:

Approve as requested.

# FY86-87 LINE ITEM EXPLANATION

Department: RICRIATION & PARK Program: 700

Object Title and Explanation of Change Object

**NINNI GENERAL FUND** 

1986-87 1986-87 Low Req High Req Mayor's Original

37415

37415 37415 37415 010 OVERTIME

Based on MOU we are required to maintain one animal keeper per work site seven days per week. Our current staffing at times do not allow for this, especially when someone is off because of an industrial accident, leave of absence or extended illness. We use overtime funds to pay regular staff to do this above their regular work hours. Same request as in FY85-86.

Mayor's Comments:

Approve as requested.

012 HOLIDAY PAY

51312 51312 51312 51312

Funds are necessary to provide staff for operating the Zoo during holidays. Same request as in FY85-86.

Mayor's Comments:

Approve as requested.

55148 55148 50463 50463 **N2N TEMPORARY SALARIES** 

Funds used for temporary vendors for revenue collections and custodial services during peak seasons. Also requested is an increase of approximately 200 hours of vacation and sick relief for Veternarian Labortory Technicians in the amount of \$4,685.

Mayor's Comments:

Approve as requested.

150 150 150 150 111 USE OF EMPLOYEE CARS

Funds provide mileage reimbursement at .250/mile for the use of employee's personal autos for official departmental business. Same request as in FY85-86.

Mayor's Comments:

Approve as requested.

Object litle and Explanation of Champ Object

02229 REVENUE FUND

DSSSA REALUNC LOUD	1905-06 Original	1986-87 Low Ring	1986-B7 High Req	Mayoris
109 OTHER CONTRACT. SVCS	135400	232300	232300	185780

Request represents an increase of \$96,000 over LYB5-86. The increases are accounted for below:

Equipment Maintenance         7,000           Clearing/Laumlry         650           Pest Control         12,500           Security Service         10,120           Scheduled Maintenance Contract         50,000           Cold Storage Rental         9,500           Intlationary Adjustment         \$16,700	Vehicle Rental	\$3,330
Pest Control 17,500 Security Service 10,120 Scheduled Maintenance Contract 50,000 Cold Storage Rental 9,500 follationary Adjustment 3,000		650
Scheduled Maintenance Contract. 10,1100 Cold Storage Rental 9,500 Intlationary Adjustment 3,800	Pest Control	
Cold Storage Rental	Scheduled Maintenance Contract	
	Cold Storage Rental Inflationary Adjustment	3.800

Zoo's van is at present to mechanic's shop and has been determined to be unrepairable. A rental vehicle is needed to substitute for the unrepairable vehicle notil a replacement is received.

Maintenance and repair of food processors, electric cart, fund Treezer, time clock, electric security quie, and paging systems.

Cal-OSHA mandates that all Animal Keepers he issued clean uniforms every day.

The pest control problems at the Zoo continue making it abvious that mure needs to be duoe.

Security needs to be strengthened to bundle increase of patruos. Increased foods will provide an additional 460 boors of security.

Scheduled marnienance for the doors such as at Bear Grotto, Flephant House, Lion House, Black Rhino Barn, African Scene Leopard String Gorilla World, friple Grotto. All these doors need at a minimum to be cleaned, adjusted, and rebong. Also replace and repair all broken or crushed lencion in primary security areas (animal enclosures), perimeter fracting and perimeter gates, and visitor goard rails.

Rental of cold storage for animal food stored in hulk. The present treezer is too small to accommodate large quantities which enable the zoo to obtain a purchase price break. Recomse of lack of space, the zoo can out purchase another freezer. This is a temporary solution until the zon builds a new service area. to store one year's worth of food

#### FY86-87 LINE LIEM EXPLANATION

Object Title and Explanation of Change

02229 REVENUE FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

Mayor's Comments:

Reduce pest control and security to current level. \$30,000 worth of scheduled maintenance would be sufficient because Structural Maintenance will accomplish a portion of the work. The Zoo will be getting a van and therefore vehicle rental is not necessary.

113 TRAINING

6000

6000

6000

6000

Attend workshop, have guest lecturers, run Animal Keepers training courses in biological areas, or special zoo management training. Same request as in FY8S-86.

Mayor's Comments:

Approve as requested.

115 SEWER SERVICE CHARGE 102004 148615 148615 148615

Estimated increase of \$46,611 for sewer and sanitation services.

Mayor's Comments:

Approve as requested.

120 DTHER SERVICES 29900 36650 36650 36650

Request represents an increase of \$6,750 over FY85-86. The increase primarily is related to purchasing art supplies for Currator of Exhibits and graphic display for the Lion House in the amount of \$6,000 and an inflationary adjustment of \$750.

Mayor's Comments:

Approve as cequested,

Department: RECREATION & PARK

Program: Z00

3234

394185

135

393535

135

02229 REVENUE FUND

1985-86 1986-87 1986-87 Original Low Req High Req Mayor's

130 MATERIALS & SUPPLIES 357500 394185

Request represents an increase of \$36,685 over FY85-86. \$30,000 increase due to impending inflationary costs on animal food (meats) Replacement costs of \$200 for rain gears. Zoo has ten personnel that are required by MOU to receive rain gears at \$66/set. Computer supplies for their Atari of \$450 and \$6,035 due to inflationary adjustment.

Mayor's Comments:

Increase allowed for inflation and the anticipated increase on meat for the animals.

140 FIXED CHARGES 135 135

funds used to renew U.S.D.A. license. Same request as in FY85-86

Mayor's Comments:

Approve as requested.

144 MEMBERSHIP DUES 5625 5625 5625 5625

International Species Inventory System \$2,625
American Association Of Zoological Parks \$3,000
\$5,625

Mayor's Comments:

Approve as requested.

Object

#### FY86-87 LINE ITEM EXPLANATION

Object Title and Explanation of Change

02229 REVENUE FUND

1985-86 1986-87 1986-87 Original tow Reg High Reg Mayor's

220 EOUIPMENT PURCHASE 15250 222900 222900 102900

Request represents an increase of \$207,650 over FY85-86.

421407 1/2 Ton Truck (1) - \$12,000.: The present pickup is in constant use. We have an increasing need to forage for Eucalyptus leaf in an ever widening area as well as being responsible for hoth Bison Herds, the one at Golden Gate Park and the group at the county jail. A second pick-up capable of carrying large loads is very necessary.

42)41Y 12 Yard Dump Truck (1) - \$45,000.: The present truck we are using is 12 years old and pushing 90,000 miles. It is used to pick up all the animal waste and garbage at the Zoo seven days a week. The truck has a chronic amount of down time due to its age and constant use.

421427 Autopsy Table (1) - \$5,000. Post mortem autopsies are a corner stone of proper zoo medical care. If we can find the cause of death or illness it makes it easier to possibly prevent it the next time. We are presently using what the Zoo Veterinarian says is a substandard table. The results of our microbiology are limited. The state of the art gets better in veterinary equipment as well as in human medicine. The present table is 12 years old and much better table is now available.

421437 Electric Cart (1) - \$7.000.: The present carts are being used to transport supplies and leaf gatherings for the animals. There is a real need for a cart for the security service sn they can respond to problems in a more timely fashion.

42144Y Bio Waste Incenerato (1) - \$120,000.: Item is used for the purpose of eliminating and processing of organic wastes. The current unit is under constant repair and expected life span remaining is two years. This item is mandated by USDA.

Department: RECREATION & PARK

Program: 200

90005

Object Title and Explanation of Champe

02229 REVENUE L'UND

1985-86 1906-87 1986-87 Orininal tow-Req High Req Mayor's

421452 Cargo Container (2) - \$4,400. The Zon has an acute lack of dry fond storage areas. Until real warehouse facilities are built we should increase our ability to store large amounts of loodstuffs and avoid delivery delays and shurtages as well as save money by buying in larger quantities.

421467 Table top Copier (1) - \$2.500; this will be used by the Curator of Exhibits and Displays. When the city and the zoological offices move to their new location near the Mother's Building the Curator will no longer have immediate access to a copying machine. As it is now, she relys heavily on the machine for layout purposes.

421477 Pallet Dolly (1) - \$3.000.: An additional pallet Holly will enable us to become more allicient in the unluading and the storage of our foodstuffs. Used in conjunction with our fork-lifts it will increase supply handling capacity and decrease the amount of time needed.

42148Y licket Issue Machine (6) - \$24,000; These machines will automatically track the number of patrons served at any given time. More importantly, they will maintain a tally of revenue generated and discourage any potential fraud.

Mayor's Comments: Reduced to level justilied by Department. EY86-87 LINE TIEM EXPLANATION

Object Object Title and Explanation of Change

02229 REVENUE FUND

1985-86 1986-87 1986-87 Original Low Reg High Reg Mayorts

1 ,

304 MEDICAL SERVICE

14200 15700 15700

15700

funds used to provide zoo staff personnel physical exams, IB tests and serum samples. Also to provide staff with occupational related health training and maintenance. Increase estimated by Politic Health Dept.

Mayor's Comments:

Approve as regoested.

310 CENTRAL SHOPS

5000

5000

155590

0

Workhunder to Central Shops \$5,000 for forklift service and maintenance.

Mayor's Comments:

Service can be accomplished by in-house mechanics.

330 LIGHT, HEAT & POWER

109700

155590

155590

Based on estimated increase of \$45,890 by Dureau of Light, Heat and Power,

Mayor's Comments:

Approve as requested.

Department: RECREATION & PARK

Program: Z00

Object Object Title and Explanation of Change

02229 REVENUE FUND

1985-86 1986-87 1986-87

Low Req High Req Mayor's Original

O-8UDGET REPORT 101-C

DATE: 05/09/86

TIME: 02:57

RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 46 WAR MEMORIAL FISCAL YEAR 1986-87

OEPT PAGE: 1

## M80 PROGRAM SUMMARY 8Y MAJOR CATEGORY

A: PARTMENT:	94 CULTURE & RECREATION GROU 46 WAR MEMDRIAL	P							
		1984-85 PYA	1985-06 CYO	1985-86 CYR	SIX	MAYOR'S (UNSTANDI	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
	EXPENDITURE SUMMARY:								
	- P R D G R A M S	/			2 501 300	4 40F 74B	A 407 24E	201 805	283,250
O & M OF E	NTERTAINMENT & CUL FACIL	3,129,536	4,122,110	4,122,110	1,521,182	4,405,36D	4,607,245	201,805	700 ) CDV
	TOTAL DEPARTMENT	3,129,536	4,122,110	4,122,110	1,521,102	4,405,360	4,607,245	201,805	283,250
	CATEGORIES								15.020
BOR COSTS		2,118,551	3,022,935	3,022,935	1,288,408	3,030,064	3,236,054	197,990	15,929 121,406
ERHEAD		0	17,733	17,733	0	139,139 434,977	139,139 434,977	0	350
NTRACTUAL		5D2,960	434,627	434,627	142,270 30,419	187,210	107,210	0	1,360-
		120,561	188,570	188,570	30,419	64,035	64,035	ő	43,009
	PITAL OUTLAY	0	20,226 438,019	20,226 438,019	60,077	541,135	545,030	3,895	103,116
RVICES OF	OTHER DEPARTMENTS TOTAL DEPARTMENT	387,464 3,129,536	4,122,11D	4,122,110	1,521,182	4,405,360	4,607,245	201,085	263,250
 DEPARTMENT	REVENUE SUMMARY:								
MEGAL FUNG	UNALLOCATED	2,044,338	3,158,018	3,158,018	920,410	3,389,023	3,590,908	201,005	231,005
	REVENUES - CREDITED TO DEPT		964,092	964,092	600,772	1,016,337	1,016,337	0	52,245
ECIAL FUNU	TOTAL DEPARTMENT	3,129,536	4,122,110	4,122,110	1,521,182	4,405,360	4,607,245	201,885	283,250 
DEPARTMENT	CAPITAL EXPENDITURE SUMMARY:								
NEGAL FLAN	CM (CTD	31,891	0	165,809	22,672	0	0	0	165,809=
NERAL FUND ECIAL FUND		23,398	1,423,500	1,009,704	32,930	1,070,500	1,078,500		w
DEPARTMENT	EMPLOYMENT SUMMARY:								
AUTHORIZED	POSITIONS:	77	79	79		79			0
			70	79		79			0
	TOTAL BUDGETED TOTAL DEPARTMENT	77 77	79 79	79		79			f)

DPREP REPORT 7300

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

**OEPT: 46 WAR MEMORIAL** 

PAGE:

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RUN DATE: 05/09/86 TIME: 12:27

**DEPARIMENTAL REVENUES** 

MSA

94 CULTURE & RECREATION GROUP

DEPARTMENT 46 HAR MEMORIAL

SUB- OBJECT TITE	F/Y 1904-05 ACYUAL	NAKANAN FISCAL ORIGINAL BUOGET	YEAR 1985 REVISEO OUOGET	-86 ****** 1ST 6 MOS. ACTUAL	MAYOR'S	* FISCAL YEAR MAYOR'S STANOZO.		************* UNSTANO VS, REVISEO
THO GROUP/FUND 02303 HAR MEMORIAL 8108 OPERA HOUSE RENIAL 8109 OPERA HOUSE CONCESSIONS 8110 O.H. PROGRAM CONCESSION 8111 OFFICE REHTAL 8112 HERBST THEATER RENTAL 8112 HERBST SYMPHONY HALL RENTAL 8114 DAVIES SYMPHONY HALL CONCESS 8115 DAVIES SYMPHONY HALL PROGRAM 8116 DAVIES SYMPHONY HALL OFFICE 8117 ZULLERBACH REHEARSAL HALL 8118 MUSEUM OF MODERN ART 8119 GREEN ROOM RENTAL 8199 NISC SERVICE CHARGES	290,500 116,304 13,552 47,344 124,909 293,106 31,197	291,932 100,000 14,100 47,344 91,837 245,607 28,500 000 40,603 42,160 33,734 0	291,932 100,000 14,100 47,344 91,837 245,607 28,500 800 48,603 42,160 33,734 0	195,328 46,280 6,256 23,672 74,756 175,207 16,177 77 28,352 17,425 8,433 0 8,809	286,726 115,000 14,100 47,344 56,075 251,430 30,000 800 48,603 45,050 47,025 50,150 24,034	286,726 115,000 14,100 47,344 56,075 251,430 30,000 800 48,603 45,050 47,025 50,150 24,034	0 0 0 0 0 0 0 0	5,206- 7,000 0 0 35,762- 5,823 1,500 0 2,890 13,291 50,150 12,559
TOTAL: IND GROUP/FUNO 02303 TOTAL: DEPARTMENT 46	1,005,198* 1,085,190*		964,092* 964,092*	600,772* 600,772*	1,016,337* 1,016,337*	1,016,337* 1,016,337*	0* 0*	52,245* 52,245*

MBO-8UOGET REPORT 103-C

RUN NBR: 85/13/05

OATE: 05/09/86

CITY AND COUNTY OF SAN FRANCISCO

FISCAL YEAR 1906-87

* PROGRAM LEVEL *

TIME: 02:57

OEPT: 46 HAR MEMORIAL

DEPT PAGE:

# M80 PROGRAM SUMMARY 8Y MAJOR CATEGORY

MSA : 94 CULTURE & RECREATION GROUP

OEPT : 46 WAR MEMORIAL

PROGRAM: 5307 O & M OF ENTERTAINMENT & CUL FACIL

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S FUNSTANO E	MAYOR'S (STAND)	COST OF STAND	REAL INCREAST,
PROGRAM REVENUE SUMMARY:								H
GENERAL FUNO UNALLOCATED	2,044,338	3,158,018	3,158,018	920,410	3,389,023	3,590,900	201,805	231,005
SPECIAL FUNO REVENUES - CREDITED TO DEPT TOTAL PROGRAM	1,085,198 3,129,536	964,092 4,122,110	964,092 4,122,110	600,772 1,521,182	1,016,337 4,405,360	1,016,337 4,607,245	0 201,085	52,245 283,250
PROGRAM EXPENOITURE SUMMARY:	<del>.</del>		~ ~ ~ ~ ~ ~ ~					N
LABOR COSTS	2,118,551	3,022,935	3,022,935	1,200,400	3,030,864	3,236,054	197,990	15,929
DVERHEAO	0	17,733	17,733	0	139,139	139,139	0	121,606
CONTRACTUAL SERVICES	502,960	434,627	434,627	142,270	434,977	939,977	0	350
OTHER CURRENT EXPENOITURES	120,561	188,570	,	30,419	107,210	107,210	0	1,360-
QUIPMENT/CAPITAL OUTLAY	0	20,226	20,226	0	64,035	64,035	0	43,009
SERVICES OF OTHER DEPARTMENTS	387,464	438,019	438,019	60,077	541,135	545,030	3,895	103,116
TOTAL PROGRAM	3,129,536	4,122,110	4,122,110	1,521,182	4,405,360	4,607,295	201,885	283,250
PROGRAM CAPITAL EXPENDITURE SUMMARY								
GENERAL FUNO FM/CIP	31,891	0	165,809	22,672	0	0	0	165,809~
SPECIAL FUNO FM/CIP	23,398	1,423,500	1,009,704	32,930	1,078,500	1,078,500	0	68,796
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:			70		79			n
PERMANENT POSITIONS	77	79	79		7.4			
TOTAL 8UOGETEO	77	79	79		79			0
TOTAL PROGRAM	77	79	79		79			0

MBO-BUDGET REPORT 103-C

RUN HBR: 85/13/05 DATE: 05/09/06 CITY AND COUNTY OF SAN FRANCISCO DEPT: 46 WAR MEMORIAL FISCAL YEAR 1986-87

* PROGRAM LEVEL *

TIME: 02:57

OEPT PAGE:

25.0 % 25.0 %

MOO PERFORMANCE BUOGET

HSA # 94 CULTURE & RECREATION GROUP DEPT | 46 HAR MEMORIAL PROGRAM: 5307 O & H OF ENTERTAINMENT & CUL FACIL -PROGRAM GOAL: TO OPERATE AND MAINTAIN THE WAR MCMORIAL PERFORMING ARIS CENTER AT ITS FULLEST CAPACITY. TYPE T 1984-05 1985-86 SIX HIGH MAYOR'S OBJZMEAS O PYA CYR MOS BUOGET BUOGET RECOMM. OBJECTIVE PPA TO INCREASE THE NUMBER OF USAGES AT THE FACILITIES. MEASUREST 30 I INCREASE DAVIES AHLL OUTISOE USAGES 12% .00 % 12.00 % 16.00 % 12.00 % 39.00 % 31 T INCREASE HERBST THEATRE USAGES 7% 7.00 % 107.00 % .00 % 7.00 % 275.00 % 33 I HAINTAIN USAGE OF OPERA HOUSE AT 100% .00 % 100.00 % 221.00 % 100.00 % 397.00 % ODJECTIVES PPC TO INCREASE LOST AND FOUND RETURN PERCENTAGE OF ITEMS REPORTED LOST THAT ARE LOUNO. NEASURES: 30 I % REPORTED LOST ITEMS WHICH ARE FOUND 41.0 % 40.0 % 39.0 % 40.0 % 40.0 % OBJECTIVE: PPD TO INCREASE SECURITY OF TRE FACILITIES.

MEASURES: 30 1 % REDUCTION IN THEFT

30.0 % 25.0 % 5.0 % OBJECTIVE:

PPE TO INCREASE LCENSEE/PATRON SERVICES.

**MEASURES:** 

30 I % REDUCTION IN COMPLAINTS RECEIVED 20.0 % 15.0 % 15.0 % 15.0 % 15.0 % OBJECTIVE:

PPF TO AWARD CONTRACT DOLLARS TO MBE/MBE'S

BPREP REPORT 7310

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

**OEPT: 46 WAR MCMORIAL** 

PAGET

RUN OATE: 05/09/86 TIME: 12:27

# OEPARTMENTAL EXPENDITURES 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA **OEPARTMENT**  94 CULTURE & RECREATION GROUP

46 HAR MEMORIAL

OIVISION

01 GENERAL AOMINISTRATION

DDOCRAM

5307 O & M OF ENTERTATIONENT & CHI FACTI

		F/T 1984-85	****** FISCA ORIGINAL		1ST 6 MOS.			1906-87 HHHM	
DBJECT	TITLE	ACTUAL	8U0GET	8U0GET	ACTUAL	UNSTANOZO.		STANDZN.	REVISE
NO GROUP/FUNO NOEX COOE	02303 WAR MEMORIA 386029 WAR MEM-GEN 00000 UNASSIGNEO	L SPECIAL FUNO OIV-EXP				and all up up on he has up and he up up	9 세 성 시 한 학 <b>학 학</b> 학 학 학 학 학 학		· full made and and and and and and
ATEGORY	06 LABOR COSTS								
001 PERMANEN	T SALARIES-MISCELL	AN 661,513	902,816	902,816	368,229	919,990	1,808,861	88,063	17,162
003 PERMANEN	T SALARIES-CRAFT	922,600	1,252,989	1,252,989	587,323	1,268,156	1,324,426	56,270	15,16
010 OVERTIME		31,707	45,102	45,102	20,645	44,454	46,899	2,445	691
012 HOLTOAY	ΡΔΥ	18,855	57,143	57,143	14,867	50,860	53,657	2,797	6,203
013 EXTENDED	WORK WEEK	16,446	33,414	33,414	6,620	10,400	10,972	572	23,010
020 TEMPORAR	V SALAPTES	48,859	75,672	75,672		94,440	100,695	6,255	16,760
	Y FRINGE BENEFITS			655,799	252,907		692,166	41,580	5,24
TOTAL: CA	TEGORY 0	6 2,118,551*	3,022,935*	3,022,935*	1,288,408m	3,038,864*	3,236,854*	197,990×	15,929
ATEGORY	09 OVERHEAD								
092 CITY-WIO	E OVERHEAD	0	17,733	17,733	0	139,139	139,139	0	121,40
TOTAL: CA	TEGORY 0	9 0*	17,733*	17,733*	0 +	139,139W	139,139×	0 w	121,40
CATEGORY	10 CONTRACTUAL	SERVICES							
106 OP/WP EQ	UIP MAINT	1,102	3,996	3,996	582		3,800	0	12
TOO OTHER CO	NTRACTUAL SERVICES	396,203	327,840	327,840	101,549	329,800	329,800	0	1,76
	MPLOYEE CARS	66	580	500	15	300	300	0	20
112 TRAVEL		3,455	6,500	6,500	1,416	4,075	4,875	0	1,62
	SANITATION SERVICE			23,791	13,247	26,807	26,807	0	3,01
120 OTHER SE		31,471	72,000	71,400	25,039	68,720	68,720	0	2,68
144 MEMBERSH		85	0	600	435	675	675	0	7
TOTAL: CA	TEGORY I	0 453,341*	434,627*	434,627*	142,278*	434,977	434,977*	0 ×	35
CATEGORY	12 OTHER CURRE	NT EXPENDITURES	3						
	S ANO SUPPLIES		188,570	188,570	30,419	187,210	187,210	0	1,30
TOTAL: CA	TEGORY I	2 120,561*	188,570*	188,570*	30,419	187,210×	187,210*	0*	1,30
CATEGORY	24 EQUIPMENT							^	7,1
	IT PURCHASE	0		15,226	0	8,035		0	
	IT LEASE/PURCHASE	0	5,000	5,800	0	56,000	56,080	f)	51,00

RUN DATE: 05/09/86 T1ME: 12:27

BPREP REPORT 7310

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 46 HAR MEMORIAL

PAGE:

O E P A R T M E N T A L E X P E N O 1 T U R E S BY CATEGORY AND ODJECT OF EXPENDITURE

MSA

94 CULTURE & RECREATION GROUP

DEPARTHENT

46 HAR HEMORIAL

DIVISION

01 GENERAL ADMINISTRATION

PROGRAM

5307 O & M OF ENTERTAINMENT & CUL FACIL

овјест	TITLE	F/Y 1904-05 ACTUAL	KMKHKHH FISCAL ORIGINAL OUDGET		IST 6 MOS.	MAYOR'S	MAYOR'S		UNSTAND VS.
FND GROUP/FUNI TNDEX CODE PROJ/NK PRASE	386029 HAR MEM-GE	V 01V-EXP							
CATEGORY	30 SERVICES OF	F OTHER DEPTS							
313 CIVIL S	SERVICE-MGMI TRAININ	√G 359	396	396	145	427	427	0	31
330 L16HT E	IEAT&PONER	296,840	319,800	319,800	58,493	413,850	413,850	0	94,050
350 REPRODU		2,074	3,400	3,400	589	3,400	3,400	ō	0
	URANCE AND RISK REC	OUC 28,894	47,650	47,650	0	56,685	56,685	0	9,035
371 REC-PAR	K GAROENER	37,000	37,000	37,000	0	37,000	39,220	2,220	0
TOTALLO	ATEGORY 3	365,167#	400,246#	408,246×	59,227×	511,362*	513,582*	2,220*	103,116*
CATEGORY	41 NON NK-ORD	SERVICE OF OTHER	ROEPT						
420 CITY AT	TORNEY SERVICES	22,297	29,773	29,773	850	29,773	31,448	1,675	0
TOTALIC	ATEGORY 4	1 22,297N	29,773×	29,773×	850×	29,773*	31,448*	1 (750	<b></b>
TOTALIP	ROJ/NK PHASE 0000	00 3,079,917H		122,110*	1,521,182*		4,607,245*	1,675*	*0
TOTAL	NDEX COOE 30602		, ,					201,885*	283,250×
TOTALE	ND GROUP/FUNO 0230	3,079,917m	4,122,110% 4	122 110×	1,521,182*	4,405,360*		201,885*	283,250*
TOTAL: P	ROGRAM 530	3,079,917×	4,122,1104 4	,122,1104	1,521,182*	4,405,360×	4,607,245*	201,885* 201,885*	283,250* 283,250*

1

PAGE :

BPREP REPORT 7330

MSA

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

PERSONNEL DETAIL

**DEPT: 46 WAR MEMORIAL** 

RUN DATE: 05/09/86 TIME: 12:27

94 CULTURE & RECREATION GROUP **OEPARTMENT** 46 WAR MEMORIAL

01VISIDN 01 GENERAL AOMINISTRATION

PRDGRAM 5307 0 8 M DF ENTERTAINMENT & CUL FACIL

CLASS.			REVISEO D				ED	COST OF U	ISTAND, VS
NO.	RATE		ND. PDSNS.	AMDUNT	ND, POSNS,	UNSTEZE.	STOZO.	STANOZN.	REVISED
FND GROUP/FUND 02303 WA									
INOEX CDOE 386029 WAI	R MEM~GEN DIV	-EXP							
PRDJ/WK PHASE 00000 UN	ASSIGNED TITLE								
D8JECT 001 PE	RM SALARIES-MI	ISC							
1408 B PRINCIPAL CLERK		1	1	25,757	1	25,757	27,250	1,493	0
1426 A SENIOR CLERK TYPIS	S 0704B0850	2	2	41,916	2	41,916	44,369	2,453	0
1426 8 SENIDR CLERK TYPI		1	1	21,502	1	21,5D2	22,761	1,259	0
1446 8 SECRETARY II		ī	1	23,564	ī	23,564	24,953	1,389	0
1632 A SENIDR ACCOUNT CL		ī	î	22,706	ī	22,707	24,012	1,305	1
1650 A ACCDUNTANT		í	1	24,244	1	24,246	25,447	1,201	2
1652 A SENIOR ACCOUNTANT		î	î	29,362	î	29,362	30,797	1,435	0
4119 A PERFORMING ARTS C		3	3	92,785	3	92,785	99,675	6,890	0
4120 A ASST MANAGING DIR		1	1	55,984	1	55,984	59,690	3,706	0
		1	1	78,768	î	70,770	83,964	5,194	
4124 A MANAGING DIR-WAR		6	13-	175,272-	0	70,770	0.51764	0	175,27
8202 A SECURITY GUARO		_	13	273,263	0	0	D	ő	273,26
8202 8 SECURITY GUARO		13			0	0	0	0	4,70°
8204 A INSTITUTIONAL POL		0	0	4,704-	-		0	0	28,23
8204 8 INSTITUTIONAL PDL		0	1	28,230	0	0			20,23
8205 A INSTITUTIONAL POL		1	1	29,517	1	29,519	33,069	3,550	
8205 8 INSTITUTIONAL POL		0	0	0	1	31,364	35,135	3,771	31,36
8207 A BUILDING AND GROU	N 085081027	0	6	107,587	6	143,446	160,029	17,383	35,85
8207 8 BUILDING AND GROU	N 085081027	0	13	247,665	13	33D,224	370,240	40,016	82,55
9993ZA SALARY SAVINGS	0000 0000	0	0	20,058-	0	31,148-	34,130-	2,902=	11,09
T O T A L: DBJECT	001	33*	34н	902,816*	34*	919,998×	1,000,061	88,063W	17,167
DBJECT 003 PE	RM SALARIES-C	RAFT							
2708 A CUSTDDIAN	. 065280788	12	12	232,777	12	236,466	246,001	10,335	3,68
2708 8 CUSTDDIAN		8	9	188,430	9	100,434	196,670	8,236	
2708MB CUSTDDIAN	. 065280788	1	1	20,935	1	20,937	21,052	915	
2716 A CUSTDDIAL ASSISTA		1	1	21,662	1	21,663	22,603	940	
2716 8 CUSTODIAL ASSISTA		1	1	23,015	1	23,017	24,015	998	
2718 8 CUSTDOIAL SUPERVI		ī	1	25,29D	1	25,290	26,399	1,109	
2720 A JANITORIAL SERVICE		ī	I	28,813	1	28,813	30,066	1,253	
7120 A BUILDINGS AND GRO		2	2	98,180	2	98,188	102,573	4,385	
7205 A CHIEF STATIONARY		ī	ī	42,438	ī	42,430	44,317	1,879	
7334 A STATIDHARY ENGINE		4	4	135.512	4	135,512	141,463	5,951	
7334 8 STATIONARY ENGINE		4	4	143,979	4	143,979	150,302	6,323	
		2	1	38,184	1	38,184	39,880	1,606	
7335 A SENIOR STATIONARY		0	1	40,570	î	40,570	92,372	1,802	
7335 8 SENIOR STATIONARY		1	1	42,646	1	42,646	44,525	1,879	
7345 A ELECTRICIAN		_	1	36,042	1	36,044	38,104	2,100	
7346 A PAINTER		1	_				133,579	5,678	
7377 A STAGE ELECTRICIAN	. 140781706	3	3	127,941	3	127,991	1001017	210 0	

OPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-07 PAGE:

OEPT: 46 WAR MEMORIAL

RUN DATE: 05/09/06 T1ME: 12:27

PERSONNEL OETAIL

DEPARTMENT
DIVISION

94 CULTURE & RECREATION GROUP

46 WAR MEMORIAL

DI GENERAL ADMINISTRATION

PROGRAM 5307 0 & M OF ENTERTAINMENT & CUL FACIL

							CAL YEAR 1986		
CLASS. NO,	STOZO. RATE	NO, POSNS,			NO. POSNS.		NOEO STOZO.	COST OF I	JNSTANO. VS REVISEO
FND GROUP/FUND 02303 WAR INDEX CODE 306029 WAR	R MEMORIAL S R MEM-GEN DI					*****			***********
PROJ/MK PHASE 00000 UNA									
DOJECT DOS PER	RM SALARIES-	CRAFT							
7392 A WINDON CLEANER	0002B1067	1	1	26,672	1	26,674	27,848	1,174	2
99932A SALARY SAVINGS	0000 0000	0	0	20,105-	0	8,640-		383-	11,465
T O T A L: OBJECT	003	44*	45×	1,252,989*	45*	1,268,156*	1,324,426*	56,270*	15,167*
OBJECT OIO OVE									
9994ZA PRENIUM PAY INISCE	105501055	0	0	45,102	0	44,454	46,899	2,445	648-
T O T A L: OBJECT	010	0*	0*	45,102*	0*	44,454*	46,899*	2,445*	648-
OBJECT O12 HOL	TOAY PAY								
9994ZA PREMIUM PAY (MISCE		0	0	57,143	0	50,860	53,657	2,797	6,283-
T O T A L: OBJECT	012	0*	0*	57,143*	0*	50,860×	53,657*	2,797*	6,283-
OBJECT 013 EXT	HORK WEEK								
9994ZA PREMIUM PAY IMISCE		0	0	33,414	0	10,400	10,972	572	23,014-
T O T A L: OOJECT	013	0*	0*	33,414*	0*	10,400*	10,972*	572*	23.014-
OBJECT 020 TEM	DODADV CALAR	DIEC							,
2708ED CUSTOOLAN	PORART SALAI - 866280780	0							
7334E0 STATIONARY ENGINEE	112001366	0	0	16,323	0	22,500	23,483	983	6,177
7377ED STAGE ELECTRICIAN.	140701395	0	0	16,873	0	16,874	17,615	741	1
OZOZFA SECURITY GUARO	0.70400050	0	0	16,337	0	27,778	29,002	1,224	11,441
8207LO BUILDING AND GROUN	085081027	0	0	5,661	0	0	0	0	5,661-
The state of the s	003001027	U	0	20,478	0	27,288	30,595	3,307	6,810
TOTAL: OBJECT	020	0*	0*	75,672*		** **			
TOTAL: PROJ/NK PHASE	00000	77×		2,367,136*	0*	94,440*	100,695*	6,255*	18,768*
TOTAL: INDEX CODE	306029	77×		2,367,1364		2,388,308*	2,544,710*	156,402*	21,172*
T 0 T A L: ENO GROUP/EUN	VD 02303	77×		2,367,136*	79*	2,388,308*	2,544,710*	156,402*	21,172*
T 0 1 A L: PROGRAM	5307	77×		2,367,136*		2,388,308*		156,402*	21,172*
			, , ,	C)30/,130*	/9*	2,388,308*	2,544,710*	156,402*	21,172*

BPREP REPORT 7340

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE 1 1

RUN DATE: 05/09/86 TIME: 12:27

EQUIPMENT OFTAIL

OEPT: 46 WAR MEMORIAL

IISA OEPARTMENT 94 CULTURE & RECREATION GROUP

ARTMENT 46 WAR MEMORIAL

OIVISION O1 GENERAL ADMINISTRATION

PROGRAM 5307 0 & M OF ENTERTAINMENT & CUL FACIL

EQUIP. NO.	OESCRIPTION	PRICE	-OEPARTMENTAL F	PHHN FISCAL YEAREQUESTS- AMOUNT	R 1906-87 няняннынын - MAYOR'S RECOM COUNT	MAMMANA MENOFO - ANOUNT
	303 HAR MEMORIAL : 029 HAR MEM-GEN 0: 0000 UNASSIGNEO TI	[V-EXP				
08JECT	220 EQUIPMENT PURC	CHASE				
46012Z TENANT #140 46013Z CABLE TRACE 46014Z POWER LIFT	SHEEPER R HANO TRUCK	\$3,585 \$600 \$1,650	1 1 1	3,585 600 1,650	1 1 1	3,585 600 1,650
46015Z REFRIGERATI	ON VACUUM PUMP	\$2,200	1	2,200	1	2,200
T O T A L: OBJEC	T 220		Cg In	8,035*	f4 16	8+035*
OBJECT	23I OATA/WORO PROC	ESSING EQUIPMENT				
46016Z HANG LABS V			1	56,000	1	56,000
T O T A L: OBJEC	T 23I		1 =	56,000×	1 *	56,000w
T O T A L: PROJ/			5*	64,035*	- 5.w	64,035*
T O T A L: INOEX			5.	64,0354	5 n	64,035×
T O T A L: FNO G			5*	64,035*	5 ×	64,035×
T O T A L: PROGR	AM 5307		Ç _i ≰	64,035*	5 m	64,035*

DPREP REPORT 7310

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-07

PAGE:

DEPT: 46 WAR MEMORIAL

RUN DATE: 05/09/06 TIME: 12:27

# O E P A R T M E N T A L E X P E N O I T U R E S OY CATEGORY AND OBJECT OF EXPENDITURE

MSA

94 CULTURE & RECREATION GROUP

DEPARTMENT

46 HAR MEMORIAL 02 ART MUSEUM

DIVISION PROGRAM

5307 O & M OF ENTERTAINMENT & CUL FACIL

OBJECT	TITLE	F/	Y 1904-85	NNNNNN F1SCAL OR1GINAL OUOGET		6 MMMMMM ST 6 MOS. ACTUAL	MAYOR'S	FISCAL YEAR MAYOR'S STANOZO.	1986-87 **** COST OF UN STANOZN.	
FND GROUP/FUND INDEX CODE PROJ/NK PHASE	02303 HAR M 386037 HAR M 00000 UNASS	EM-ART MUS-E		00000						
CATEGORY 109 OTHER C	10 CONTRONTRACTUAL SE	ACTUAL SERVI RVICES	CES 49,619	0	0	0	0	0	0	0
TOTAL: C		10 00000	49,619H 49,619H	0*	0 x	0*	0 #	0* 0*	0*	0* 0*
T 0 T A L: II T 0 T A L: II T 0 T A L: P	NO GROUP/FUNO	306037 02303 5307	49,619# 49,619# 49,619#		0 # 0 #	0# 0# 0#	0 # 0 #	0* 0* 0*	0* 0* 0*	0* 0* 0*

(3DE)

Department Wit General Performing in Francis And Program: 5307 Operation & Barntenne 1 of Lighteinman 5 tolking Lagritus.

# Object Object Title and Explanation of Clyinge

PERMANENT SALARIES - REGULAR MISCELLANEOUS

Permanent Salaties - Regular Miscellaneous Includes two new positions, which are critically necessary for the department to meet increased and additional service requirements due to Increased usages of the War Memorial familities and longer hours of facilities operation. One administrative position, 1452 Executive Secretary II, will provide secretarial assistance to the Managing Director and Booking Administrator and will provide general secretarial/clerical support to the department, allowing for the reassignment of existing Senior Cierk Typist to provide secretarial/elerical support to engineering, custodial and security supervisors who presently operate without such assistance and who are unable, therefore, to provide sulficient in-site supervision and training to subordinate personnel. One security position, 8707 Building and brounds Patrol Officer, will fill regulred permanent security shifts that are presently only filled when possible on a temporary or overtime basis. When not possible, the War Memorial must temporarily close various entries to the facilities or must require that one security allicer simultaneously handle two security posts, reducing security elfectiveness. New positions have been hudgeted for 10 months only heginning September 1, 1986. This request does not include 1986-87 Salary Standardleation.

	1985-86	1986-87	Mayor's
Saturies	\$902,816	\$962,150	\$914,998
Number of Pashtlons	34	314	
Addition:	Ref. #	Count	<u> Americal</u>
1452 M. Largutive Secretary	11	1	\$ "fr, 1: 7/s
1400 1 1 eculive Secretary	11		- 4,416
- 8207 N - Fldg & Grds Patrol O	rr.	1	24,408
8,907 ( 11dg & Grds Patrol 0	ff,		1,1087

Mayor's Comments: Delete two new positions

# 00.1 PLEMANUM SALARIES CRAFT

Object. Object Title and Explanation of Change

Permanent Salarien - traft includes two new positions that will increase the contadial and engineering work larges early by one production to accommidate increased work loads due to increased facilities unages, the collubat position, 2807 Contoding, will increase the Opera-House/Vetering Rullding contailed work force from 15 to 16. This new position represents only the meannt addition to the Opera House/Veterama Bullding work force in the List DU years while Opera House and Vetriana Building mages have increased by 65% and their revenues by 56%. One 7331. Apprentice Stationary Engineer will perform incometing ing going/rootine engineering functions beceausey due to increased usages, and to enable the existing engineering work farce to meriors its regular maintenance, repuls and safety functions. These two craft positions are cultical to the department's ability to properly and nately prepare the War Bemorial Incliftion for each image. New positions have been ladgeted for 10 months only beginning September 1, 1986. This request does not include 1986-87 Solary Satumdar disactions.

		1985-8	fi	1986-87	Bayon fr
Saturte	i s	\$1,752,911	9 - \$1	311,5,9.14	51, 968, 156
Bumber	af Poolt Lang	7,1		4.7	
Additin	11%	Ref.	Ø	Comput	Амции
7708 H	Cuest oil Lan			1	0.1014/01/0
2708-1	Custod(an				( = 151/ ₁
7311-11	Apprentice Sta.	1'ng.,		1	9,03
7.5.1.1	Apprentice Stn.	fng.			1,1,7

Maryon 's Commente : Difete isn new postfions.

Department Man Memorial & Perlin (septicle Correct to

Propos: 5307 Operation & Maintenance of Entertainment & Fultural Continue.

Object Object Tillbe and Explanation of Change

TOTAL TOPICALITY

Overtime in required for the department to operate a neven-daz/% home operation without interruption of nervices provided in Counts and patrons. (Other required coertime home meetos peak perfola, special activities or projects. The department inn plunned for a decrease in overtime home for administrative and engineering personnel lossed upon new position requests. This request does not include 1986-87 Salury Standardization.

	1985-86	1986-87	Mayou's
Overthme	\$ 45,102	\$ 44,454	\$ 44,444
1048 Principal Clerk (Alchis, @ \$18,11)		724	
1426 Si. Clerk Typfut (20 lum, @ \$15,06)		301	
- 1446 St. Pleik Stenographer (40 hra. @ \$16.54)		662	
1642 St. Account Clerk (4D hrs. @ \$16,31)		653	
1650 Arronotant (40 lar, @ \$17,42)		697	
16'6' St. Accountant (60 hrs. @ \$21,09)		1,265	
	na/	16,402	
7179 Bldgs, & Groundn Supt. (2 Super Intendents/30 F ea. P \$15,27)	its.	2,1th	
7 ዓይ ነኬ፣ ር Englaces (510 hrs, 전 \$30,49)		1,50%	
7 (36 %) at romary Engineer ( (4 cogheers/3D hrs. e. 한동 7, 14)	I,	, 789	
Constructionary English Construction (Construction (Constr	Ι,	1,646	

uhject	Object Title and Explanation of Change	
	7 (4') Electrician (40 hrs. @ \$30,64)	1,838
	MANA Hing. & Grds. Patrol Off. (1,1 miffcers/4D hrs. ea.	
	H \$17.18)	\$ 44,454

Mayor's Comments: Approve as requested.

# 012 HOLLDAY PAY

Holiday pay is required for continuous operation of the War Memorial mechanical plant, 24-hour security, and co-todial and administrative services on holidays during which relearsal or performance activity is scheduled in the War Memorial facilities. The War Memorial has been able to reduce this item of expenditure for 1986-87 hased upon changes in holiday acheduling. This request does not include 1986-87 Salary Standardization.

	1985-86	1986-87	Mayor's
Holiday Pay	\$ 57,143	\$ 50,860	5 50,860
1408 Frincipal Clerk (8 hulidays @ \$18,11/hr.)		1,159	
1446 Sr. Clerk Stenographe (4 holldays @ \$16.54/hr.)	er.	529	
2708 Custodian (10 custod: 8 holidays 0 \$14,16 hr. ea	•	9,062	
= 2716 Asst. Custodial Supv. -12 Supervisors/9 holldays -\$15,56 ea.)		2 , 2411	
- 7120 Bldgs, & Grounds Supt - C' superfatenden(s77 holde - 0 \$ (5,27 hr. ea.)		2,207	
7月4 Stationary Engineer (** englueers/12 holidays 6 多巻に掲しば、ear)	à	4,671	

Pepartuent War Memorral & Pectro 1 occi a

Program: 5307 Operation & Barmano 1

Intertarmment & Optimed Centure

# Object Object Title and Explanation of Change

7135 Sr. Stationary Engineer
(2 engineers/12 holidays @
\$27,43 fm, ed.) 5,267

7345 Electrician (4 holidays
@ \$30,64 fm,) 980

7177 Stage Electrician
(7 electricians/10 holidays
@ \$40,64 em.) 4,902

8207 Bldg, & Grds, Batrol Off.
(12 officers/12 holidays @
\$17,18 em.) 19,791

Mayor's Comments: Approve as requested.

# 013 EXTENDED WORK WEEK

Extended Work Week provides for security and stage electrician services on Saturdays to accommodate tenant activity in the War Memorial facilities. This line liem has been substantially reduced from the 1985-86 expenditure level due to the fact that Saturday Stage Electrician coverage in the Opera Bouse and Davies Symphony Hall will be covered, for 42 Saturdays during the year, by temporary salaries rather than by extended work week at the overtime cate. This change in coverage will cause temporary salaries. (020) to increase, but will represent a new savings of \$9,100 to the department. This request does not include 1986-87 Salary Standardization.

\$ 50,860

	1985-86	1986-87	Mayor 's
Extended Work Week	\$ 31,414	\$ 10,400	\$ 10,500
7377 Stace Electrician (2 electricians/10 Saturday @ \$30,64 hr, ea	. )	76,902	
8:07 Hdg. & Grds. Patrol (? offEcrs/40 Saturdays 317,18 hd. wa.)		5,498	
		5 10,400	

# Object Object Title and Explanation of Change

Mayor's Comments: Apprior as requisited.

# 0.20 LEMPORARY SALARIES

Temporary Salaries to required in order for vacanity to be filled on an as-needed bants in according controlled, atogs electrician and engineering classifications due to filmere, vacations, holiday in-lieu days and periodic position vacancies. Temporary Salaries in aims used to supplement existing personnel with an-needed personnel during peak activity periods. This line-lieu has been increased to reliect a change in the provision of Stage Efectician services on Saturdays. In prior years, such Saturdays coverage was provided at the overtime rate moler Diff Extended Work Week. This change in operation will countrib in a net savings of approximately \$9,100 to the department. This request does not include 1986-87 Salary Standardization.

	1985-86	1984-87	Mayon to
Temporary Salaries	\$ 75,672	\$ 94(-, /(/())	1)/1, 4/10
7708 D. Custodian (36 pay periods as needed)		27,500	
7+14 D Statlonary Engloeer (1 t pay periods as needed)		16,874	
7347 D. Stage Electrician (17 pay periods as needed)		27,778	
8707 B. Bldg, & Grdn, Patro 3 De pay per (odn as needed)	1 Off.	77.7H8	
		\$ 476,766	

Market to Comments: Approve is cognested.

Department - War Memorial & Performany or r - r noor - An

5307 Operation & Maintenance of Program: Entertainment & Cultural Landing

1986-87

# Diripet Object Title and Explanation of Change

### Unit HANDATORA FRIDGE BEREFTTS

Tire Inde 1986-87 Salary does not This amount Standardization, and is automatically computed by the BPRP nyntem with the exception of Health Services-City Matching.

> 1985-86 1986-87 Mayor 's

Mainlattory Filinge Newellis \$655,799 \$674,001 \$650, 556

Mayor's Commenta: Reduction due to deletion of four new pun I Chins.

### ((0.4 CLTY OVERHEAD.

Ordinance #152-80, approved April 18, 1980, regulres alepartments inmied by revenues other than General Fund revenues to Include in their budget requests amounts to be transferred to the General Fund to support the extinated custs of services to be rendered and facilities to be polivided by General Find agencies. The request amounts are hand on the percentage of the conta of the services performed by General Fund Departments for special found departments. The control these nervices were determined in the "1985 86 A-87 Cost Allocation Plan (A-87 CAP)." The amount to be included in the War Memorial's 1986-87 budget request was provided in the 1986-87 Smiger Instructions and represents a 685% fucrease over the City Overhead amount assessed to the War Memorial for FY 1985-86,

1985-86 1986-87 Mayor 's THEy use chend. \$ 17,733 \$149,149 5139, £00

Navor's Comments: Approve as requested,

# Object Object Title and Explanation of Change

### DATA/WORD PROCESSING MAINTENANCE 106

This line Item provides for maintenance fees for War Migmar [all word processing and data processing equipment: 17 mouths maintenance for one existing word processing work station and printer, and 6 months maintenance for the VSES Wang Labs data processing/word processing system to be purchased In 1986-87,

Mayor 's \$ 3,996 5 3,800 DP/WP Maintenance \$ 3,800

1985-86

Mayor's Comments: Approve as requested.

### 109 OTHER CONTRACTUAL SERVICES

This item represents expenditures for equipment maintenance including elevators, fire safety systems, Davles Symphony Hall MVAC computer, buildings controls, copy machine and miscellaneous repairs. Also included in this line item are contractual fees for cleaning of engineering and custodial unillorms, scavenger service, pest control, copy machine lease purchase, rental of postage meter, and other miscellaneous equipment rental. Based upon a thorough review and examination of prior years' budgeted amounts and actual expenditures, and upon a review of the costs and quality of services provided, the War Memorial has maintained the 1985-86 level of expenditure for this line Item with only a .6% overall increase.

	1985-86	1986-87	flayor 'a
Other Contractual Services	<b>\$</b> 327,840	\$329,800	5 (.19 ; 800)
1.219 Other Equipment Mainten 1220 Cleaning Laundry 1221 Scavenger Service 1223 Pest Control 1.236 Copy Maching Lease Pure 1.231 Other Machine Rental 1.233 Other Equipment Rental		225,000 4,010 87,500 2,500 3,500 3,800 3,800 3,800 3,800	

Department Was Missourid & Friday ray or it or of to

5 / , /'d)

Proposition to Maintenance of Entertainment & Internal to Internal

# Object Object Title and Explanation of Change

Mayor's comments: Approve as requested.

# 111 USE OF EMPLOYEE CARS

This item provides for mileage reimbursement to employees who are required to use their personal automobiles for official departmental business. Approximately 8 employees (engineering and custodial supervisors and stage ejectricians) are required to use personal automobiles on a frequent basis to procure emergency equipment or supplies, to make deliveries of various equipment rental items, in for other purposes.

	19	85-86	19	86-87	<u>Hayor's</u>
Hse of Employee Cars	\$	500	\$	300	\$ 300
8 employees: 1,200 miles 4 \$.27/mile			\$	300	

Mayor's Comments: Approve as requested.

# TT2 TRAVEL

Travel times provide for travel by the Managing Director or Assistant Managing Director to meetings of the international Association of Auditorium Managers and meetings of the Performing Arts Center Managers Association.

	1987-86		11180-87		Mayor 's
travel	5	6,500	\$	7,750	A . 17 * .
1568 Mai Gual/Palmenton, Alberta, Guada/July 1986				2,150	
TAAB Open in Leus/Reno, Nevad August 1986	a/			1,200	

# Object Object Title and Explanation of Change

Bayer's Commental Reduce to 757 of 1985-86 level.

# TITE SEWER ARR SANITATION

Sever Service charges are based on actual usage in 1986-85 and adjusted for the 1985-86 rate surrence of 7.97 and a projected sucrease of 20% for 1986-87. The Sever Service charge to the War Memorial for 1986-87 was entitled in the 1986-87 Budget Lustructions.

	1985-30	10316-317	nayor 's
Sewer and Sanltation	1 71,791	\$ 26,807	$\alpha_{\rm c}$ and

Mayor's Comments: Approve as requested.

## 120 DIBLE STRVIUES

The Other Services line item provides for respinous, postage, promotional and other wherelianeous current expenses necessary to the department's operation. Beerd upon thorough examination of prior years, industrial and expended nomines for telephone nervices, the telephone industries has been reduced by approximately. Attribute cost areas within this expenditure defect to a least of a 2-1% increase over the 1985-86 expenditure. It of cesulting in an overall 3.87 reduction in this expenditure.



Department: Was Memorial to Performing Arts traiter / to

Program: 5307 Operation & Maintenance ad Entertainment & Cultural Lamilian

Object Objec	Title	and	Explanat	ion of	Change
--------------	-------	-----	----------	--------	--------

	1080-86	P#m-87	Patients
Other is refres	\$ 71,400	\$ 68,770	\$ 68,720
1232 Te Lephono		11,400	
LESS Postago		7,500	
12 Cr. Sidorer Lpt Long		726	
1280 Promot fourt		26,000	
1299 Other Current Expenses		3,000	
		\$ 68,739)	

Mayor to Comments; Approve as requested.

# 1 UD MATERIALS AND SUPPLIES

Materials and Supplies includes office, word pracessing, edgy warline, electrical, lighting, building maintenance, household and Junitortal supply expenditures; security guard unllurm purchasen; tire lighting rescue materials; small cools; Idela and Intercants and other miscellaneous supplies. Increases of 5-7% are anticipated in FY 1986-87 Im electrical, building maintenance and bounchald supplies, due both in increased supply costs and increased quantities of supplies necessary to sustain increased larillies usages. Based upon detailed examination of artual expenditures in pilor fiscal years for lighting supplies, the lighting supplies, small tools, hels and Jubi frants and other materials and supplies, and based upon vendor lutarmatton and the department's needs, these subsubjects have been reduced to reflect anth finited supply needs. This detailed review has resulted in an overall .77 reduction in Materials and Supplies expenditures.

	1982-86	<u> 1</u> 986-87	Mayor's
Materia by and Supplies	\$188,570	\$187,710	\$187, 1m
1001 Or) Lee Supplies		14 , ono	
Title Dectileat Supplies		18,700	

<u>Object</u>	Object Title and Explanation of Change	4 
	1 to Lighting Supplies	30,560
	1300 Unilding Maintenance Supplies	54,400
	1355 Household Snpplies	54,700
	1474 Unillarms for Security Officers	4,350
	1376 Fire Fighting Rescue	1,000
	1180 Small Touls	3,500
	1391 Fuels and Laboricants	3,500
	1499 Other Materials and Supplies	2,500
		\$187,210

Mayor's Comments: Approve as requested.

# 144 MEMBERSHIP DUES

Provides for the War Memorial's participation in theatre or arts organizations or associations that initiate periodic meetings or publications pertinent to the facility management industry, methods of operation, suggestions for resulution of common problems, and general information.

	1985-86		1985-86		1985-86		1985-86		1985-86		19	86-87	Mayor 's
Hemberships	\$	600	\$	675	\$ 1675								
International Association of Auditorium Managers				400									
Publicity Club				50									
Theatre Communications Club of the Bay Area				1,()									
Callfornia Contederation of the Arts				/'1									
Miscellaneous Memberships -				Inn									
			\$	675									

Department Man Remortal Parts for Alt (q).

Programs 5307 Operation & Maturity (c) (1)

Intertainment > Influent Confirm

# Object Object Title and Explanation of Change

Mayor' Comments: Approve as requested.

# 220 TOTOLPHENT

This line item provides for the purchase of building maintenance and custodial equipment items that will assist in routing maintenance operations.

	1985-86	1986-87	Mayor *s
Liptipment		5 8,035	_4
46012% Due Tepant \$14D Sweeper with aptional			
stde brush		1,585	
46D13Z One Cable Tracer with accessories		600	
46D142 One Power Lift Hand Trock		1,650	
46015% One Refrigeration Vacuum pump with micron meter guage manifold,			
hoses and charging cylinder		2,200	
		\$ 8,035	

Mayor' Comments: Approve as requested.

# "IT DATA/WOLD PROCESSING FOUIPHENT

the War Nemorfal has budgeted for the puribase of a Wanglake Vill Data Processing/Word Processing System which include their work stations and our printer as a result of enspired discussions and planning with the Electronic bulors size Processing Steering Committee (1195). Here yelem will allow for collically-meded expansion of Worth word processing capabilities, now severally limited with the one existing 181 Displayerites word processor

# Object Object Title and Explanation of Change

Add16 bonally, the nyotem will provide the deposit of coth data processing capabilities to be utilized for booking. so health Flug, accounting and loadge (accompanies). recordkeeping and pernomnel achedates, which will greatly furteese the department's accuracy, efficiency not reporting especialities. In FY 1981 84, the Way Memorial expended \$12,028 ont of a \$13,992 Nata/Word Processing Equipment hindget to parchair one IBM Displaymetter word processor and one printer. This equipment was naturally recleved in hily 1984 and, nince that time, has been used to capacity. In FY 1984-85, the War Memorial independ for an expenditure of \$13,310 for two additional words processing work stations. Because of ou-going disconsions with 1986 regarding long range data prince ing/word processing plane for the War Memorial, there fouls were not expended. In FY 1985-86, the War Memorthal budgeted for an expenditure of \$5,000 for one additional word processing work starting. The War Bemorial, during the past year, has continued discussions with EIRSC on long cauge weeks and plane, and for this reason has not planned for the 1985 86. budgeted expenditure. The War Memorial lam now identified and examined its data processing/word acroresolng needs and long range glann and han identified the Wang Labo VSI's Data Procentially/World Processing System on Lout solited to Mor-Memorial needs. The department projects that savings ∨//1. he realized as a result of this system purchase, both to the larm of Increased revenue and reduced expenses, specifically in the area of overtime. Computerized booking and scheduling will allow the department to more necessately Interant facilities date availability which will increase our ability to market and rent the facilities. Also, performance achedules and information will be besied earlier and more liequently to the media and the public and, therefore, may generate additional ticket such a, resulting in increased percentage rental and concension precentage Income. At prepent, 1) mitted access in word processing equipment has resulted in a greater use of clerical overtime in order to generate principle, wheneve and reportinge theorem agreement documents. The additional would proceeding a qualifiation provided by this by tem will iffer for these and other tasks to be perfered during resolar working house.

	pupe, Ju.	1900/ 19	H ( 1 *
That is Proceed sing/Word Proceeding top represent	,610	C 1 1	1 1 10 10

Department: War Memorial & Perlimoning of Colored to July

Program: 530/ Operation & Maintenace of C Entertainment & Entracel Conflictors

Object Object Title and Egilanation of Grange

Paner Edga hata Processifug/ Road Propositions Syntems

\$ 56,000

Mayor's Communities Approve as requested.

11.1 CIVEL SERVICE MANAGEMENT TRAINING

> In accordance with the 1986-87 Budget Instructions, each department must Indget on amount for each permanently-hodgeted management position to support a rentral finings fund. This amount has been provided to the War Nemorial by the Civil Service Management Training Unite,

> 1985-86 1986-87 Mayor 's CIVII Service Management Training 396 427 5 427

Mayor's Comments: Approve as requested.

130 LIGHT, BLAT AND POWER

> this line Item request in in accordance with estimates provided to the War Memorial by the Bureau of Light, Beat and Power Lorgas and electricity consumption in the Ray Memorifal lacifictes for 1986-87,

> 1985-86 198h-87 Mayor 's. Light, Beat and Power \$119,800 \$413,850 55 1 1 25 0

Mayor to Comments: Approve as requested

Object Object Title and Explanation of Change

3511 REPRODUCTION.

Reproduct Ion

This line Item represents reproduction and photographic services performed for the War Memorial by the Reproduction Hylsion of the Purchasing Department.

> 1985-86 1986-87 Mayor's \$ 3,400 \$ 3,400 5 1,400

Mayor's Comments: Approve as requested.

CAO - INSURANCE AND RISK REDUCTION But.

> This Illue-Item provides funds for insurance premiums and costs Incurred by the Risk Management division in negotiating insurance coverages, providing luss control services, providing consultation on contracts, providing data on uninsured claims costs and other services as requested or required by the War Memorial. For 1986-87, the War Memorial will continue insurance coverages fur; General Linkellity (all facilities): Property/Fire (Davies Sympliony Hall and Zellerbach Rehearsal Hall): Holler/Machinery (Davles Symphony Hall and Zeilerbach Relieursal Hall); and Non-Owned Automobille insurance, Insurance premium costs have been provided by the RISk Management Division.

> 1985-86 1986 - 87Mayor's (AO - Insurance and Risk Reduct for \$ 47,650 \$ 56,685 56,685

Mayor's Comments: Approve as respessed.

BLU-PARK GARDENER SERVICE 171

> Thus line-from provides for gardening services for the Kar Memorial grounds by the Department of Back and Recontrol.

Department: Was Memorial (Processing Arguest Los A

Program: 130/ Operation & March Comer of Interfarmment & Optional Language

# Object Object Title and Explanation of Change

In accordance with 1986-87 Budget Instructions, this amount does not include 1986-87 Salary StandardIzation.

1985-86 1986-87 Mayor (1) \$ 37,000 \$ 17,000 \$ 17,000

Mayor ' Comments: Approve as requested,

# 420 CITY ATTORNEY

City Allorney

Gardener Services

For City Attorney legal services provided to the War Memorial, a Special Revenue Fund department. In accordance with the 1986-87 Budget Instructions, this amount does not include 1986-87 Salary Standardization.

> 1985-86 1986-87 Mayor 16 \$ 29,773 \$ 29,773 \$ 5.49,773

Mayor's Comments: Approve as requested.

# RESERVE FOR SALARY STANDARDIZATION

As a Special Fund department, the War Memorial must budget for 1986-87 Salary Standardization out of available funds. Reserving upon personnel services outlined in the 1986-87 budget request—both budgeted salaries and 11000 expenditures;—the War Memorial bas estimated a \$176,636 Salary Standardization amount for FY 1986-87.

11086-57 Million 11

Bayon's Comments : Approve as requested,

# Object Object Title and Explanation of Change

THE FELLES MAINTENANCE PROJECT MINICOL

*0.1 FACILITIES MAINTENANCE

The War Nemorial has included in its 1986-87 hodger regneral Escillities. Maintenance courting, on going and one time projects to be fumbed within the War Nemocial Special Linus.

-1985 - 86 = -1986 - 0.7 = -15.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 + 1.791 +

- fin 1111 les Malutenance

Projects \$1176,500 \$601,000

General Reputin/Mincellameoun

Projects 268,000

DCW/Burean of Building Reports

Purchably Department/Central Shops

Replacing defective whilew hardware/ Opera House Addition

Repairs to auditorium meatu, drapeu,

carpeting and curtains

Reputio to afilewalka and driveways Reputio to Opera House stage rigging

Cepatro to Opera Houne otage rigginy - and pio zail

Replace bent inconery hattens in Opera floring

Re-keying of Veteram Haibling

Resurtance War Memortol packing lot

Air d) finer madfolds for Opera Bouse & Herbij Theorre light boutbu

Relso bodler #5 with combuntion

a un Gulu

Physic 11 Opera House recorpeting \$23,0001

Phase II Opera Donne light bridges

Pepaire to Herfort Theatre utage

ringing 15,000

Clean futerfuc Opera Monse unriares — Polici

Lar Commomental Dighting flatures 5,400

Modify/ epili Opini Nomie waich Trelght efreitig dourn 30,000

indy/evaluate Upera Unioe and - Start in - ButhHig Modes (repolis

region (sent)

314 12 11

100,000

Department: Was Memorial & Pertinology (1)

Program: 530/ Operation & Maintenance of Entertainment & Cultural Leading

Object Disject Title and Explanation of Change

Mayor to consentu

CAPICTAL IMPROVEMENT PROJECT HIDGET

EAPTEAL IMPROVEMENTS

The War Memorial has included in fin 1986-87 hodget request if Equital Improvement projects to be funded within the War Memorial Special Fond. All Capital Improvement projects identified by the War Memorial are directly related to nalety, cost efficiency or improvements that will allow an increased number of presentars to utilize the facilities.

	1985-86	1986-87	Mayor ! v
Capital Improvement Projects	\$547,000	\$436,000	
Administration place in Administration re aborton out in Opera House Voteraum Building	*	50 ₁ 00p	
Digrading of Aire merlukter In Opera House and Vetera utotage arean	/	10,000	1
TeanHellity study of garling containment in Opera Hous		3,000	
Develop durage space under Theatic in Veterans Build		15,000	
Oppgrade Fire alarm systems Bouse and Veterans Buffill		15,000	
Replace lown spilnkler piple court, replace lown and st Memorial Louis		119,000	
Cvaluate ale conditioning to Borse dilition	оОрета	5,000	
The) ill bet water supply am Crom Viteraus Bullilling ho To Opena Nouse addition		8,000	

Ohject	Object Title and Explanation of Change		
	leasibility study of fao and motor replacements in Opera House	2,000	
	Install cross-connections between waste line risers and sewage ejector lines to basement of Veterans Bldg.	3,000	
	Nullfy Davies Symphony Hall chillers	9,000	
	Davies Symphony Hall sound system	150,000	
	Herlist Theatre dimmer system	50,000	
		\$436,000	

Mayor & Comments

H80-BUDGET REPORT 101-C

T1ME: 02:57

RUN NBR: 85/13/D5 C1TY AND COUNTY OF SAN FRANCISCO DEPT: 60 ACADEMY OF SCIENCES DATE: D5/D9/86 F1SCAL YEAR 1986-87

DEPT PAGE: 1

H80 PERFORMANCE BUOGET

	1984-85 PYA		1985-86 CYR		HAYDR'S CURSTANO F		COST OF STAND	REAL INCREASE
								~ · = M
DEPARTMENT EXPENDITURE SUMMARY:								
P R O G R A M S ACADEMY OF SCIENCE	1,374,060	1,438,887	1,439,207	462,525	1,464,743	1,404,614	19,071	25,556
TOTAL DEPARTMENT	1,374,060	1,438,807	1,439,207	462,525	1,464,743	1,484,614	19,871	25,536
CATEGORIES								
ABOR COSTS	382,120	435,391			443,923		19,071	8,532 17,004
ONTRACTUAL SERVICES	991,792	1,003,496	1,003,816 D	260,796	1,020,820	1,020,020	0	175004
ERVICES OF OTHER DEPARTMENTS	148 1,374,060	D 1 438 887	_		1,464,743	1,484,614		25,556
TOTAL DEPARTMENT	1,374,000							
DEPARTMENT REVENUE SUMMARY:								
SENERAL FUND UNALLOCATED	1,374,060	1,438,887	1,439,207	462,525	1,464,743	1,484,614	19,071	25,536
DEPARTMENT CAPITAL EXPENDITURE SUM								
ENERAL FUND FM/CIP	97,364	975,000	1,070,881	83,671	240,800	240,800	0	030.081-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:			9		9			0
ERHANENT POSITIONS	9	Q.	**		,			
TOTAL BUDGETED	9	9	9		9			0
TOTAL DEPARTMENT	9	9	9		9			0



MOD-BUDGET REPORT 103-C

10 1 # TEMPORARY EXHIBITS PRODUCEO

RUN NOR+ 05/13/05

CITY AND COUNTY OF SAN FRANCISCO DEPT: 60 ACADEMY OF SCIENCES

* PROGRAM LEVILE *

OATL: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57 DEPT PAGE: 3 MOO PERFORMANCE BUOGET IISA I 94 CULTURE & RECREATION GROUP BEPT : 60 ACADEMY OF SCIENCES PROGRAM: 5312 ACADEMY OF SCIENCE -PROGRAM GOAL: TO OPERATE AND LURTHER ENHANCE THE FINEST MUNICIPAL AQUARIUM. TYPE T 1984-85 1905-06 SIX LOH MAYOR'S OHJZNEAS O PYA CYR MOS BUOGET BUOGET RECOMM. N - - - - - - - -DBJEC11VE: PTA TO INCREASE ATTENDANCE BY 3% HEASURES! 10 H # VISITORS OBJECTIVE: PTC TO PRODUCE OR ENHANCE 20 NEW AQUARIUM EXHIBITS. MEASURUSI ID N R NEW EXHIBITS DEVELOPED 20 OBJECTIVEL PID TO PRODUCE 3 MAJOR ACADEMY EXHIBITS. MEASURES! 10 I # NEW EXHIBITS PRESENTED OBJECTIVE: PIE 10 PRODUCE 7 SMALL TEMPORARY ACADEMY EXHIBITS. MEASURES:

10

BPREP REPORT 7310

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 60 ACADEMY OF SCIENCES

PAGE: 2

RUN DATE: 05/09/86 TIME: 12:27

# O E P A R T M E N T A L E X P E N D I T U R F S BY CATEGORY AND ODJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP

DEPARTMENT 60 ACADEMY OF SCIENCES
PROGRAM 5312 ACADEMY OF SCIENCE

003 PERMANENT SALARIES-CRAFT 295,307 320,765 320,765 134,831 322,002 336,176 14,174 1,010 OVERTIME 4,104 5,345 5,345 4,568 9,936 10,402 546 4,010 OVERTIME 4,104 5,345 5,345 4,568 9,936 10,402 546 4,010 OVERTIME 5,652 6,489 6,489 0 0,200 8,644 366 1,060 MANDATORY FRINGE BENEFITS 67,079 95,520 95,528 34,521 96,404 100,709 4,385  T O T A L: CATEGORY 06 382,120* 435,391* 435,391* 201,729* 463,923* 463,794* 19,871* 8,000 PROFESSIONAL SERVICES 100 PROFESSIONAL SERVICES 914,473 965,537 965,537 251,860 963,538 963,538 0 1,15 SEMER & SANITATION SERVICES 44,787 37,959 37,959 0,920 57,282 57,202 0 19,120 OTHER SERVICES 32,532 0 320 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	08JECT	TXTLE	F/Y 1984-85 ACTUAL	****** FISC ORIGINAL BUOGET		1ST 6 MOS.	MAYOR'S UNSTANDZO.	MAYOR "S		инининини UNSTAND VS. REVISCO
001 PERMANENT SALARIES-MISCELLAN 3,533 0 0 0 24,962 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	INDEX CODE	400010 CA ACOY S	CI-EXP				7 W W W M M M M M M M M M M M M M M M M		444000000000000000000000000000000000000	
001 PERMANENT SALARIES-MISCELLAN 3.533 0 0 0 24,962 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CATEGORY	06 LABOR COST	rs							
003 PERMANENT SALARIES - CRAFT				0	D	24.962	Đ.	D.	n	0
010 OVERTIME										1,257
020 TEMPORARY SALARIES 5,652 6,489 6,489 0 0,200 8,644 364 1,0060 MANDATORY FRINGE BENEFITS 67,079 95,520 95,520 36,521 96,404 100,789 4,385 T O T A L: CATEGORY 06 382,120* 435,391* 435,391* 201,729* 443,923* 463,794* 19,871* 8, CATEGORY 10 CONTRACTUAL SERVICES 100 PROFESSIONAL SERVICES 914,473 965,537 965,537 251,860 963,538 963,538 0 1,15 SEMER & SANITATION SERVICES 44,787 37,959 37,959 0,920 57,282 57,202 0 19,120 OTHER SERVICES 32,532 0 320 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	010 OVERTI	ME	4,104	5,345	5,345			10,402	546	4,591
020 TEMPORARY SALARIES 5,652 6,489 6,489 0 0,200 8,644 366 1, 060 MANDATORY FRINGE BENEFITS 67,079 95,520 95,520 34,521 96,404 100,789 4,385  T 0 T A L: CATEGORY 06 382,120* 435,391* 435,391* 201,729* 443,923* 463,794* 19,871* 8,  CATEGORY 10 CONTRACTUAL SERVICES 100 PROFESSIONAL SERVICES 914,473 965,537 965,537 251,860 963,538 963,538 0 1, 15 SEMER & SANITATION SERVICES 44,787 37,959 37,959 0,920 57,282 57,202 0 19, 120 OTHER SERVICES 32,532 0 320 0 0 0 0 0 0 0  T 0 T A L: CATEGORY 10 991,792* 1,003,496* 1,003,816* 260,796* 1,020,820* 1,020,020* 8* 17  CATEGORY 30 SERVICES OF OTHER DEPTS 310 CENTRAL SHOP 148 0 0 0 0 0 0 0 0 0  T 0 T A L: CATEGORY 30 148* 0* 0* 0* 0* 0* 0* 0* 0* 1,000,000* 1,000,000* 1,000,000* 1,438,887* 1,439,207* 462,525* 1,464,743* 1,484,614* 19,871* 25  T 0 T A L: INDEX CODE 400010 1,374,060* 1,438,887* 1,439,207* 462,525* 1,464,743* 1,484,614* 19,871* 25  T 0 T A L: INDEX CODE 400010 1,374,060* 1,438,887* 1,439,207* 462,525* 1,464,743* 1,484,614* 19,871* 25	012 HOLIOA	Y PAY	6,445	7,264	7,264	2 +847	7,301	7,703	402	37
T O T A L: CATEGORY				6,489		0	0,280	8,644	364	1,791
CATEGORY 10 CONTRACTUAL SERVICES 100 PROFESSIONAL SERVICES 914,473 965,537 965,537 251,860 963,538 963,538 0 1, 115 SEMER 8 SANITATION SERVICES 44,787 37,959 37,959 0,920 57,282 57,202 0 19, 120 OTHER SERVICES 32,532 0 320 0 0 0 0 0 0  T O T A L: CATEGORY 10 991,792* 1,003,496* 1,003,816* 260,796* 1,820,820* 1,020,020* 0 # 17,  CATEGORY 30 SERVICES OF OTHER DEPTS 310 CENTRAL SHOP 148 0 0 0 0 0 0 0  T O T A L: CATEGORY 30 148* 0* 0* 0* 0* 0* 0* 0* 0* T O T A L: CATEGORY 30 148* 0* 0* 0* 0* 0* 0* 0* 0* T O T A L: PROJ/MK PHASE 00000 1,374,060* 1,438,887* 1,439,207* 462,525* 1,464,743* 1,484,614* 19,871* 25 T O T A L: INDEX CODE 400010 1,374,060* 1,438,887* 1,439,207* 462,525* 1,464,743* 1,484,614* 19,871* 25	060 MANDAT	ORY FRINGE BENEFIT:	S 67,079	95,520	95,528	34,521	96,404	100,789	4,385	676
100 PROFESSIONAL SERVICES 914,473 965,537 965,537 251,860 963,538 963,538 0 1, 115 SEMER 8 SANITATION SERVICES 44,787 37,959 37,959 0,920 57,282 57,202 0 19, 120 OTHER SERVICES 32,532 0 320 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL:	CATEGORY	06 382,120*	435,391*	435,391*	201,729*	443,923*	463,794*	19,871×	8,532×
115 SEMER & SANITATION SERVICES	CATEGORY	10 CONTRACTU	AL SERVICES							
120 OTHER SERVICES 32,532 0 320 0 0 0 0 0 0  T O T A L: CATEGORY 10 991,792* 1,003,496* 1,003,816* 260,796* 1,020,820* 1,020,020* 8* 17.  CATEGORY 30 SERVICES OF OTHER DEPTS 310 CENTRAL SHOP 148 0 0 0 0 0 0 0  T O T A L: CATEGORY 30 148* 0* 0* 0* 0* 0* 0* 0* 0*  T O T A L: CATEGORY 30 148* 0* 0* 0* 0* 0* 0* 0* 0* 0*  T O T A L: PROJ/MK PHASE 00000 1,374,060* 1,438,887* 1,439,207* 462,525* 1,464,743* 1,484,614* 19,871* 25  T O T A L: INDEX CODE 400010 1,374,060* 1,438,887* 1,439,207* 462,525* 1,464,743* 1,484,614* 19,871* 25	100 PROFES	SIONAL SERVICES	914,473	965,537	965,537	251,860	963,538	963,538	0	1,999~
120 OTHER SERVICES 32,532 0 320 0 0 0 0 0 0  T O T A L: CATEGORY 10 991,792* 1,003,496* 1,003,816* 260,796* 1,020,820* 1,020,020* 8# 17  CATEGORY 30 SERVICES OF OTHER DEPTS 310 CENTRAL SHOP 148 0 0 0 0 0 0 0  T O T A L: CATEGORY 30 148* 0* 0* 0* 0* 0* 0* 0* 0*  T O T A L: PROJ/WK PHASE 00000 1,374,060* 1,438,887* 1,439,207* 462,525* 1,464,743* 1,484,614* 19,871* 25  T O T A L: INDEX CODE 400010 1,374,060* 1,438,887* 1,439,207* 462,525* 1,464,743* 1,484,614* 19,871* 25	115 SEWER								0	19,323
CATEGORY 30 SERVICES OF OTHER DEPTS 310 CENTRAL SHOP 148 0 0 0 0 0 0 0  T O T A L: CATEGORY 30 148* 0* 0* 0* 0* 0* 0* 0*  T O T A L: PROJ/MK PHASE 00000 1,374,060* 1,438,887* 1,439,207* 462,525* 1,464,743* 1,484,614* 19,871* 25  T O T A L: INDEX CODE 400010 1,374,060* 1,438,887* 1,439,207* 462,525* 1,464,743* 1,484,614* 19,871* 25						0	0	0	0	320-
310 CENTRAL SHOP 148 0 0 0 0 0 0 0 0  T O T A L: CATEGORY 30 148* 0* 0* 0* 0* 0* 0*  T O T A L: PROJ/WK PHASE 00000 1,374,060* 1,438,887* 1,439,207* 462,525* 1,464,743* 1,484,614* 19,871* 25  T O T A L: INDEX CODE 400010 1,374,060* 1,438,887* 1,439,207* 462,525* 1,464,743* 1,484,614* 19,871* 25	TOTAL	CATEGORY	991,792*	1,003,496*	1,003,816*	260,796*	1,820,820*	1,020,020*	8 =	17,804=
310 CENTRAL SHOP 148 0 0 0 0 0 0 0 0  T O T A L: CATEGORY 30 148* 0* 0* 0* 0* 0* 0*  T O T A L: PROJ/WK PHASE 00000 1,374,060* 1,438,887* 1,439,207* 462,525* 1,464,743* 1,484,614* 19,871* 25  T O T A L: INDEX CODE 400010 1,374,060* 1,438,887* 1,439,207* 462,525* 1,464,743* 1,484,614* 19,871* 25	CATEGORY	30 SERVICES	OF OTHER DEPTS							
TO TAL: PROJ/WK PHASE 00000 1,374,060* 1,438,887* 1,439,207* 462,525* 1,464,743* 1,484,614* 19,871* 25 TO TAL: INDEX CODE 400010 1,374,060* 1,438,887* 1,439,207* 462,525* 1,464,743* 1,484,614* 19,871* 25				0	0	0	0	0	0	8
TO TAL: PROJ/MK PHASE 00000 1,374,060* 1,438,887* 1,439,207* 462,525* 1,464,743* 1,484,614* 19,871* 25 TO TAL: INDEX CODE 400010 1,374,060* 1,438,887* 1,439,207* 462,525* 1,464,743* 1,484,614* 19,871* 25	TOTAL	CATEGORY	30 148*	0*	0 ×	0 ×	0 ×	Ð #	0*	
TOTAL: INDEX CODE 400010 1.374,060* 1,438,887* 1,439,207* 462,525* 1,464,743* 1,484,614* 19,871* 25		-					1,464,743*	1,484,614*		
AF A A A A A A A A A A A A A A A				1,438,887*	1,439,207=				- , -	
1 0 [ A [ 1 MB GROUP/FOND 01001 1/2/4/0004 1/4/20/00/4 1/4/4/60/5 4/4/4/20/5 4/4/4/20/5				1,438,8074	1,439,207					
TOTAL: PROGRAM 5312 1,374,060* 1,438,807* 1,439,287* 462,525* 1,464,743* 1,484,614* 14,871* 25					1,439,287*	462,525*	1,466,743*	1,484,6148	19,871	25,536*



DPREP REPORT 7330

MSA DEPARTHENT

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

PAGE:

1

RUN DATE: 05/D9/86 TIME: 12:27

OBJECT 020 TEMPORARY SALARIES 7334 D STATIONARY ENGINEE 112081355

00000

400010

5312

T D 1 A L: OBJECT

TOTAL: PROGRAM

TOTALL PROJEM PHASE

T O 1 A L: FND GROUP/FUNO 01001

TOTAL: INDEX CODE

94 CULTURE & RECREATION GROUP

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9 ×

6D ACADEMY DE SCIENCES

PERSONNEL OETAIL

**OEPT: 60 ACADEMY OF SCIENCES** 

	LMY OF SCIE								
CLASS. NO.	STD2D.	- ACTUAL	REVISEO	BUOGET	*********** MAYO NO, POSNS.	R'S RECOMMEN	DEO	COST OF U	NSTANO, VS
IND GROUPZEDND 01001 GENE	RAL FUND								
THUEN CODE 40001D CA A	CDY SCI-EXP								
PROJ/NK PHASE DODGO UNAS	SIGNEO TITLE								
OBJECT 003 PERM	SALARIES-CE	RAFT							
7205 A CHIEL STATIONARY E		1	1	42,275	1	42,439	44,318	1,879	164
7334 A STATIONARY ENGINEE		5	5	168,739	5	169,389	176,827	7,438	65D
7334 B STATIONARY ENGINEE	112001355	2	2	71,716	2	71,990	75,151	3,161	276
7335 A SUNIOR STATIONARY	126181528	1	1	30,037	1	38,184	39,880	1,696	147
TOTAL: ONJECT	003	9н	9н	320,765×	9*	322,002*	336,176*	14,174*	1,237*
ONJECT 010 OVER	TME								
9994ZA PRIMIUM PAY (MISCE )		0	0	5,345	0	9,936	10,482	546	4,591
TOTAL: OBJECT	010	0*	0 *	5,345*	0*	9,936*	10,482*	546*	4,591*
OBJECT 012 HOE10	AY PAY								
9994ZA PREMIUM PAY (MISCE 1		0	0	7,264	0	7,301	7,703	402	37
T O T A I: OBJECT	012	0 =	() M	7,264×	0*	7,301*	7,703*	402×	37*

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6,489#

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7,656*

7,656*

FY 1506 - 15017

Department: CALIFORNIA ACADLMY R

Division: STLINGART AGRARAGE

Page I of A.

Object: Object Title and Explanation of Change

001 PERMANENT SALARIES:

No new positions requested.

The Stationary Engineering staff works around the clock, 365 days per year to maintain the Aquarium's water systems and the Academy's mechanical equipment.

An aquarium is an extremely corrosive (sall water) environment within which must be maintained the hundreds of filters, pumps, valves and complex electrical systems necessary for its round the clack operation. An active deferred maintenance program is in effect, llowever the Steinhart Aquarium was built in 1923, rebuilt in 1902, and will require a major rebuilding at great expense during the next decade if a satisfactory preventative maintenance program is not aperative.

MAYOR'S COMMENTS

Approve as requested.

Standardization included,

001 OVERTIME: Actual Low High | 1985-86 | 1986-87 | 1986-87 | MAYOR'S | 5,345 | \$7,452 | \$10,482 | \$10,487 |

The California Academy of Sciences, which includes Steinhard Agunrium, has a large and complex plant, that requires a 24 hour, 365 day engineering crew. There must be at least one stationary engineer on duty in the Agunrium at all times. Overtime funds are required to cover emergency sick leaves and vacation manpower shartages. Our own crew, working occasional overtime hours, seems to be the best way to cover these emergency situations as they arise The \$9,936 requested at the high funding level would provide four days per month in overtime (\$138/day-prem. X 1.5 X 48 days). The 90% level would provide 3 days per month overtime pure (\$138/day-prem. X 1.5 X 36 days).

MAYOR'S COMMENTS

Approve as requested. Standardization included. Object Object Title and Explanation of Change

The Academy in open 365 days each year. Halidays are often the most heavily attended days. The engineering staft must begin the Aquarium water systems and other Academy mechanical systems in top funning order around the clock, 365 days each year. Requested staffing allows for one watch engineer for each of the Darce shifts of footh funding levels.

MAYOR'S COMMENTS

Approve as requested.

Standardization included.

Temporius anliny funds support as as needed 7.34 Stationals. Figureer who fills in smeant whifts when regular stull is retiring or on sundiou, sick, on jury duty, etc. This account provides 60 days of temporary salaries at the high level (\$138/day X 60 days and 30 days of temporary salary tunds at the 90% level (\$138/day X 50.25).

MAYOR'S COMMENTS

Approve as requested.

Standardization Included

# LINE-ITEM EXPLANATIONS_

13 1986 1907

Department; CALIFORNIA ACADEMY OF STITUTES.

Division: STEINHARP AQUARDIM

Page 2 of 3.

Dbject:_Object	Title and	Regulamition of Ghouse
----------------	-----------	------------------------

10	Professional Services: Actual 1997; 86	198 \$ 820	1.09 107-117 17, 7314	5	High 1986-197 963,5300	MAYOR'S \$963,538
	PMARY:		Lanty .	_	ni gh	
	Aquaryum - Parmand Services - Materints & Supplies	-	6, 02H 1, 000		424,106 150 <u>,0</u> 00	
	Subtotul Burbling Maintennace & Operations		7, 0291	\$	574, 106	
	Engineers' Supplies Jamitorial Courts	13	6,000 1,615	s 	16,000 132,211	
	Saldotul Shured Coata		7,615 2,091		241,221	
	ROTALS	<b>s</b> _B2	6,734	\$	963,530	

# Detail Personnel Services:

Personal Services Contracts would provide funds to support the following estimated subsciencia in Steinhart Agamerous. Subsciencially includes 3x COt, increase at the 90% level and a 5x COL at the high tevel.

	Low		High	
Director of Aguarium	\$ 57,362	\$	58,477	
Asst. Superintendent of Aquarium	38,377		39, 122	
Assimilar Aguariam Curvior	27,317		27,847	
Segro: Aguntic Biologist	27,595		20,131	
4 Aquatic Biologists II	92,257		94,048	
2 Aqualic Brologist 1	37,474		38,202	
Aquarium Exhibit Preparator	21,776		22, 199	
Office Coord. /Aq Biologist L	19,443		19,831	
filthwological Secretary	11,021		11,235	
Pulbologini (Part Time)	7,1104		7,140	
Painter (Part Time)	7,063		7,200	
Sulct of of	\$ 346,960	5	351,432	
Fringes on above 0 20%	69, 138	-	70 (604	
INTERIOR INTERIOR	\$ 416,298	\$	134, 106	

# Object; Object Title and Explanation of Change

100 PROFESSIONAL SERVICES (continued):

Materials and Supplies:

Properted expenses for Steinhart Aquarium materials, supplies and appealing costs are as follows:

		Low		High
Food	\$ E	35,000	\$	B7,000
Live Animals	1	0,000		12,000
Freight		2,500		2,800
Office Supplies		2,500		3,000
Lab Supplies		1,500		1,600
Chemiculs		1,500		1,600
Vet Services		2,500		2,800
Local Travel		1,000		1,100
Boat Rentals		750		750
Miscellaneous Services		2,000		3,400
Miscelluneous Supplies		2,000		2,500
Miscellancous Equipment		3,000		4,850
Exhibit Construction Supplies		26,750	_	27,000
TOTAL.	\$ 14	11,000	\$_	150,000

In addition, the engineers will spend,\$16,000 for building muintenance items such as lights, replacement parts, tools, etc.

# Junitorial Contract:

Total cost of outside junitorial contract is expected to the \$185,400. The City will contribute 50% of the cost towards service at the High/Low funding level.

# LINE - LTEB EXPLANATIONS

13 1965 1963

Department

CALIFORNIA ACADEMY DE LEGEL

Division:

STEERHAART AQUARTUM

Page 3 of 3.

Object: Object Title and Explanation of Change

100 PROFESSIONAL SERVICES (continued):

Shared Costs:

The City has traditionally reimbursed the Academy for a pro-rata amount of overhead costs necessary to maintain, continue and operate Steinbart Aquinium including Academy personnel who support Aquinium activities but work in other Academy departments. The biggest budget cuts have occurred in these items: and the Academy continues to pick up a larger share of these costs each year:

	Estimated			
	Total Costs			
	For Aquircum		Low	High
Insurance x 50%	<u>≰ [05,000</u> =	\$	50,000	\$ 100,000
Utililies x 67%	110,600		50,000	100,000
Prof. Services v 25%	12,500		5,000	10,000
Telephone x 25%	15,000		5,000	10,000
Scav. Service x 50%	3,500		3,500	3,500
Postinge v 250	12,500		4,000	10,000
Auto Costs x 50%	10,000		4,591	7,721
Admin. & Suppost	422,296		0	Ω
TOTAL.	\$ 691,396	<u>\$</u>	122,091	\$ 241,221
TOTAL PROFESSIONAL				
SERVICES	\$1,413,113	<u>s</u>	826,734	\$ 963,538

Approve as requested,

MAYOR'S COMESTS.

Object Object Title and Explanation of Change

.



MBO-BUOGET REPORT 101-C

RUN NBR: 85/13/05 DATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO F1SCAL YEAR 1986-87

OEPT: 61 FINE ARTS MUSEUMS

DEPT PAGE: 1

MBO PERFORMANCE BUOGET

MSA: 94 CULTURE & RECREATION GROUDEPARTMENT: 61 FINE ARTS MUSEUMS	JP							
*	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
OEPARTMENT EXPENOITURE SUMMARY:								
P R O G R A M S								
OPER & MAINT OF MUSEUMS	3,288,287	3,711,387	3,880,800	1,700,961	3,710,804	3,983,561	272,677	170,004-
TOTAL DEPARTMENT	3,288,287	3,711,387	3,880,008	1,708,961	3,710,804	3,983,561	272,677	170,004=
CATEGORIES								
LABOR COSTS	2,484,836	3,047,818	3,047,010	1,421,462	3,053,100	3,325,777	272,677	5,282
CONTRACTUAL SERVICES	187,556	215,981	215,981	39,681	226,056	226,056	0	10,075
OTHER CURRENT EXPENOITURES	300,156	14,350	183,851		2,000	2,000	0	181,851~
SERVICES OF OTHER DEPARTMENTS	322,339	433,238	433,238	75,720	429,728	429,728	0	3,510-
RECOVERIES	6,600-	0	0	0	8	0	0	0
TOTAL DEPARTMENT	3,288,287	3,711,387	3,080,800	1,708,961	3,710,884	3,903,561	272,677	178,000-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO UNALLOCATEO	2,764,823	2,921,387	3,090,808	1,327,162	2,920,804	3,193,561	272,677	170,004-
SPECIAL FUND REVENUES - CREDITED TO DEPT		790,000	790,000	381,799	790,000	790,000	0	0
	3,288,287		3,800,880	1,708,961	3,710,884	3,983,561	272,677	170,004~
DEPARTMENT CAPITAL EXPENDITURE SUMMARY	 :				ann 700 der der 161 700 1			ne no no no ne en an 34
GENERAL FUNO FM/CIP	522,284	230,000	1,359,049	116,882	207,000	207,800	0	1,152,849=
OEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	90	90	90		90			0
TOTAL BUOGETEO	90	90	90		90			8
TOTAL DEPARTMENT	90	90	90		98			0



BPREP REPORT 7300

C1TY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

DEPT: 61 FINE ARTS MUSEUMS

PAGE:

RUN DATE: 05/09/06 TIME: 12:27

DEPARTMENTAL REVENUES

HSA DEPARTHENT 94 CULTURE & RECREATION GROUP

61 TINE ARTS MUSEUMS

SUL- OBJECT	TITLE	F/Y 1904-85 ACTUAL	NAMANAN FISCAL ORIGINAL BUOGET	YEAR 1905 REVISEO BUOGET	-86 ###### 1ST 6 MOS. ACTUAL	HAYOR'S UNSTAHOZO.	FISCAL YEAR MAYOR'S STANOZO.	1986-87 *** STANOZN. U INCREASE	MARKAMAMAM UNSTAND VS. REVISEO
END GROUPZEUND 8170 MUSEUM EX	D2403 ADMISSIONS FUNI HIB ADMISSION	523,464	790,000	790,000	381,799	790,000	790,000	0	0
TOTAL: IND		523,464* 523,464*	790,000* 790,000*	790,000# 790,000#	381,799# 301,799#	790,000* 790,000*	790,000* 790,000*	0* 0*	0*

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

OATE: 05/09/86

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

DEPT: 61 FINE ARTS MUSEUMS

* PROGRAM LEVEL *

TIME: 02:57

DIPE PAGE: 2

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 94 CULTURE & RECREATION GROUP

OEPT : 61 FINE ARTS MUSEUMS

PROGRAM: 5303 OPER & MAINT OF MUSEUMS

*	1904-85 PYA	1985-86 CYO	1985-8b	S1X MOS	DAYOR'S (UDSTAND)	HAYOR'S CSTANDI	COST OI STAND	BLVI
PROGRAM REVENUE SUMMARY:								И
SPECIAL FUNO REVENUES - CREDITED TO DEPT	2,764,823 523,464 3,280,207	2,921,3A7 700,000 3,711,787	3,000,008 790,000 3,850,883	1,327,162 381,799 1,708,961	2,920,804 790,000 3,710,884	3,193,561 790,000 3,483,461	272 - 677 n 272 - 677	170±004÷ 0 170±007±
PROGRAM EXPENDITURE SUMMARY:			the day day day	des 400 des der 4 des			Ade	М
LABOR COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENOITURES SERVICES OF OTHER DEPARTMENTS PECOVERIES TOTAL PROGRAM	2,404,036 187,556 300,156 322,339 6,600- 3,288,287	3,047,818 215,981 19,750 473,78 0	3,097,818 215,931 185,851 627,228 0	1,921,662 59,661 172,098 75,720 0 1,700,951	3,053,100 226,056 2,000 429,728 0 3,710,73	3,425,777 ,226,056 2,000 429,7,8 0 3,984,561	777,6+7 0 0 0 0 277,677	10,772 10,075 10)771 5,110 0 170,000
PROCEST CAPITAL EMPETIDITURE SUTHIARY:					4			
PROGRAM EMPLOYMENT SUMMARY:	522,286	230,000	1, '', nan	116,802	207,000	207,000	fi	1,112,000
AUTHORIZED POSITIONS: PERMANENT PROSITIONS	90	96	ull		20			q
TOTAL BUOGFTED TOTAL PROGRAM	o0	20 20	110		90 90			11



→ PROGRABLITYCT *

The same

HBO-BUDGET REPORT 103-€

RUN UBR: 85/13/05 DAIC: 05/09/86 11HE: 02:57

# CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 61 FINE ARTS MUSEUMS

OEPT PAGE: 3

MBO PERFORMANCE BUOGET

TISA : 09 CULTURE & RECE DLPT : 61 THE ARLS HUST PRODRAM: 0303 OPER & MAINT C	UHS						*
THROUGH 1	DE QUALITY HUSEUM SERVICES HE COLLECTION, EXHIBITION, ION AND INTERPRETATION OF ARTS.						
TYPE I ODJENIACIO		1904-85 PYA	1985-06 CYR	SIX	LOM BUDGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJECTIVES PRA HANTHIZE ATTENDANCE T COLLECTION AND A BALAN EPICIAL ENHIBITIONS.	O THE PERMANENT						
MEASURES: 10 1 # EXHIBITONS 11 1 # VISITORS		9	9 625.000		10 435,000	10 435,000	*
OBJECTIVES PRO EOSTINUE ACHENBACIL CO DRAHINGS DEPARTMENTED P	RINTS AND UDLIC SURVICES.						
HEASURES:  10 1 # ESHIBITORS  11 1 # ART AUTHENLICATE  12 1 # ARTIST CRITIQUES  15 I # RESLARCHERS SERV		3 93 96 68	5 80 36 100	19	5 80 36 80	5 80 36 80	
OBJUCTIVE: PRD SICERL AND MAINIAIN N	THESPREAD PUBLIC		n 46 vo vin Av mm mm				
DEASURES: 10.1 AVERAGE # BUSEUM M	EMDEOS	51,625	53,000	51,528	50,000	50,000	*
OBJECTIVE: PRE AUSTST TH-HOUSE CURATE BY OPERATING AN ART HIS							
13 1 # BOOKS & PERIODICA 10 1 # BOOKS & PERIODICA		10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0,800	950 1170	1,800	1,800	

MBO-DUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DATE: 05/09/86 FISCAL YEAR 1906-07

DEPI: 61 FINE ARTS MUSEUMS

* PROGRAM LEVEL *

TIME: D2:57

DEPT PAGE: 4

M80 PERFORMANCE BUDGET

HSA : 94 CULTURE & RECREATION GROUP

DEPT : 61 FINE ARTS HUSEUMS

PROGRAM: 5303 OPER 8 MAINT OF MUSEUMS

1986-85 1985-86 SIX 10H PYA CYR NOS BUDGET LOM REIGH HAYOR'S TYPE T

EUDIGET PLCOMIT, OBJ/MEAS 0 

PRG TO ENTER HALF OF PERMANENT COLLECTION

RECORDS IN THE AUTOMATED REGISTRATION

SYSIEM.

MEASURES:

13,575 36,000 17,872 20,000 20,000 10 I # RECORDS ENTERED

RUN DATE: 05/09/86 TIME: 12(27

BEREF REPORT 7310

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

OEPT: 61 FINE ARTS MUSEUMS

PAGE:

OEPARTHENTAL EXPENDITURES BY CALEGORY AND OBJECT OF EXPENDITURE

HSA

94 CULTURE & RECREATION GROUP

DEPARTMERE.

61 FINE ARTS MUSLUMS

DIVISION

01 GENERAL

PROGRAII

5303 OPER & MAINT OF HUSEUMS

PRODUCTI	9303 OF LIK	n HAZITI V								
ONJI C I	TILE		AC TUAL	ORIGINAL BUOGET	REV1SED DUDGET	1ST 6 MOS. ACTUAL		HAYOR'S STANOZO.	STANOZN.	REVISEO
TND GRODE/TUNO										
	401018 FINE		SEN~EXP							
PROJZNK PRASE	00000 UNASS	1GNE0 111	LE							
CALEGORY	0/ 14000	CDCIC								
	UG LANOR NI SALARIES-NI		1.595.6119	1,905,583	1,905,583	906,147	1,919,476	2,110,836	191,360	13,893
	NI SALARIES-CH		256,042		296,727	136,749		307,610	12,935	2,052-
DIO OVERTIN		SALI	10.707		21,380	12,212	21.380	22,556	1,176	0
012 HOLIDAY			10,707 35,300		46,353	24,243			2,658	1,967
020 TEMPORAL	RY SALARIES		0			1,168	4,298	4,487	189	0
	RY FRINGE DENE				657,089	295,120		710,444	56,928	3,573-
TOTAL: CA	AFEGORY	06	2,390,150×	2,931,430#	2,931,430*	1,375,639×	2,941,665*	3,206,911*	265,246*	10,235*
CATEGORY	10 CONTRA	CTUAL SE	RVICES							
	NIRACTUAL SER			192,469	192,469	33,880	196,716	196.716	0	4,247
	SANITATION SE		7,068	7,212	7,212	2,077		9,040	0	1,828
							·			
TOTALECA	ALEGORY	10	169,835*	199,681*	199,601#	36,7574	205,756×	205,756*	0*	6,075*
CALLGORY	12 OTHER	CURRENT	EXPENOITURES							
130 HATERIAL	S ANO SUPPLIE	S	6,676	12,000	12,800	4,087	0	0	0	12,800-
	1500BU	10		10.000						
TOTAL: CA	TEGURY	12	6,6/64	12,800*	12,800*	4,087#	0*	0*	0 <del>*</del>	12,800-
CATEGORY	3D SERVIC	ES OF OTI	HER OEPTS							
310 CENTRAL	SHOP		2,781	3,000	3,000	52	2,500	2,500	0	500-
313 CIVIL SE	RVICE-MONT TR	AINING	478	528	528	193	488	488	0	40-
316 CENTRAL	SHOP		1,470	2,070	2,070	456	1.980	1,980	0	90-
	ATSPONER		277,610	377,540	377,540	75,019	359,260	359,260	0	18,280-
350 REPRODUC			0	100	100	0	0	0	0	100-
365 CACHINSU	RANCE AND RIS	K REOUC	40,000	50,000	50,000	0	65,500	65,500	ō	15,500
10 TAL: CA	TT CORY	30	322,339*	433.238*	637 270-	75 700				
TOTAL: PRO						75,720*	429,728*	429,728*	0 <b>*</b>	3,510-
T 0 1 A L: 1N		401018	2.897.000*	3.577.149*	7 677 1444	1,492,2034	3,577,149*		265,246*	0*
TOTAL: EN			2.897.000*	3,577,1494	2 677 100-	1149212034	3,577,149*		265,246*	0 +
				0101117412	512//1147*	1147515034	3,5//,1494	3,842,395*	265,246*	0 *

BPREP REPORT 7310

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1006-87

PAGE 1

OEPT: 61 FINE ARTS MUSEUMS

RUN OATE: 05/09/86 TIME: 12:27

D E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

94 CULTURE & RECREATION GROUP

OEPARTMENT

61 FINE ARTS MUSEUMS

OIVISION

01 GENERAL

PROGRAM

5303 OPER & MAINT OF MUSEUMS

OBJECT	TITLE	F/Y 1984-B5 ACTUAL	ORIGINAL	L YEAR 1985 REVISCO OUOGET	1ST 6 MOS.	ининининини MAYOR'S UNSTANOZO,	MAYOR 15	1986-07 MMHHHH COST OF UNST STANDZN.	
INOEX CODE	JNO 09099 WORK OROER 401174 F/A MUSEUM 5E 00000 UNASSIGNEO		00000					* * * * * * * * * * * * * * * * * * *	
	10 CONTRACTUAL CONTRACTUAL SERVICES		0	0	0	0	0	0	0
TOTAL	CATEGORY	10 5,693 <b>*</b>	0+	0 =	() *	() H	0 ×	() #	() ×
	12 OTHER CURRI	ENT EXPENOITURES 908	0	0	0	0	0	0	0
TOTAL	CATEGORY	12 908*	O #	0 4	0 н	0*	0 *	Ом	0 ×
TOTAL	PROJ/WK PHASE 0000	00 6,601*	0*	0 =	0 =	() H	Он	0*	() et
TOTAL:	IN0EX COOE 4011	74 6,601×	0*	0 •	0 *	() H	Он	Ом	0 ×
	940767 F/A MUSEUM SE 00000 UNASSIGNEO		00000						
CATEGORY	39 INTEROEPAR	TMENTAL RECOVERY							
	OEPARTMENTAL RECOVER		0	0	0	0	0	0	0
TOTAL:	CATEGORY	39 6,600-	0 *	() H	0 *	0*	04	Ð ¥	() ×
TOTAL:	PROJ/WK PHASE 0000	00 6,600-	0 *	0 н	0 4	O #	0 н	Он	() #
TOTAL:	INOEX CODE 94076	6,600-	0 ×	E 4	0 =	() H	0 н	() H	() is
TOTAL:	FNO GROUP/FUND 0909	99 1*	0 =	0 =	() ×	Он	0н	0 ×	() w
TOTAL:	PROGRAM 530	7 2.897 0014	3,577,149*	7 677.1494	1.692.2034	7.577.149#	3.842.395x	265,246#	() #

BPREP REPORT 7330

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

OEPT: 61 FINE ARTS MUSEUMS

PAGE:

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RUM DATE: 05/09/86 TIME: 12:27 PERSONNEL OETAIL

MSA 94 CULTURE & RECREATION GROUP

DEPARTMENT 61 TIME ARTS MUSEUMS

DIVISION 01 GENERAL

PROGRAM 5303 OPER & MAINT OF MUSEUMS

CLASS. NO.	STOZO. RATE	- ACTUAL - NO. POSNS.	REVISED NO. POSNS.	TRUOMA	NO. POSNS.	UNSTOZO	CAL YEAR 1986- NOEO STOZO.	STANOZN.	REVISEO
IND GROUP/IUNO 01001 GEN									
THE CROSS TONG CITED FIN PROJAK PHASE 00000 UNA	IE ART MUS-C								
PROJEMY SAVET. DOGGO CIAN	13310HEO TE								
OBJECT 001 PER	RM SALARIES	M1SC			,	20 670	21,656	1,177	2,120-
1632 A SENIOR ACCOUNT CLE	076200920	1	1	22.599	1	20,479 0	21,050	0	0
1650 A ACCOUNTANT	000700975	1	0	0	0	26,594	27,894	1,300	1,158
1652 A SENIOR ACCOUNTANT.	097501100	0	1	25,436	1	24,482	25,944	1,462	2,230
3502 A MUSEUM EXHIBIT PAC	0022D0994	1	1	24,400	1	111,579	118,210	6,631	10,959-
3528 A MUSEUM CONSERVATOR	136801658	3	3	122,538	3 1	32,155	33,695	1,540	0
3534 A MUSEUM PHOTOGRAPHE		1	1	32,155	-	23,802	25,211	1,409	0
3591 A CURATOR 1	000000966	1	1	23.002	1 3	78,366	83,009	4,643	18-
3542 A CURATOR II	097581100	3	3	78,384	1	34,530	36,566	2,036	0
3544 A CURATOR 11I	115881401	1	1	34,530	ı	48,362	51,285	2,923	0
3547 A CURATOR V	161801965	1	1	48,362	1	26,526	28,098	1,572	1,261
3556 A MUSEUM REGISTRAR	097501100	1	1	25.265	1	37,297	39,124	1,827	2
3566 A EXECUTIVE SECRETAR		1	1	37,295	1	76,552	81,589	5,037	3
3570 A DIRECTOR AND CHIEF		1	1	76,549	1	•	61,440	3,785	3
3585 A DEP DIR FOR EDUC A		1	1	57,652	-	57,655		3,785	2
3587 A DEP DIR FOR AUMIN		1	1	57,653	1	57,655	61,440	•	2
3631 A LIBRARIAN 11 FINE		1	1	33,693	1	33,695	36,044	2,349	_
agng H SECURITY GUARD		5	.5	122.039	.5	124,272	139,355	15,083	2,233
8226 A MUSEUM GUARD	005001027	34	34	749,470	34	772,934	866,597	93,663	23,464
0226 H MUSEUM GUARD		11	11	260,707	11	264,849	296,943	32,094	4,062
agea A SENIOR NUSEUM GUAR		2	2	53,138	2	53,140	59,561	6,421	2
0230 A CHIEF MUSEUM GUARO		2	2	55,767	2	57,023	63,880	6,857	1,256
9991ZA SPECIAL SALARY SAV		0	0	1,654-		2,471-	2,717-	246-	817-
99932A SALARY SAVINGS	0000 0000	0	0	34,357-	0	40,000-	43,988-	3,988-	5,643-
T B T A L: OBJECT	001	73≈	73*	1,905,583*	73 <b>*</b>	1,919,476*	2,110,836*	191,360*	13,893*
OBJECT 003 PER	M SALARIES-	CRAFT							
2708 A CUSTODIAN	065280788	5	5	93,667	5	92,922	96,983	4,061	745-
2718 A CUSTODIAL SUPERVIS		1	1	23,001	1	23,803	24,847	1,044	2
7205 A CHIEF STATIONARY E		1	1	42,438	1	42,438	44,317	1,879	0
7339 A STATIONARY ENGINEE		3	3	101,635	3	101,635	106,098	4,463	0
7334 N STATIONARY ENGINEE		0	0	0	ī	33,877	35,365	1,488	33,877
7335 A SENTOR STATIONARY		1	1	38,189	i	38,184	39,880	1,696	0
7335 S SENIOR STATIONARY		0	0	0	1-	38,184-	39,880-	1,696-	38,184-
9991ZA SPECIAL SALARY SAV		0	0	2,998-	0	0	0	0	2,998
TO TAL: UNJECT	003	11*	11*	296,727*	11*	294,675*	307,610*	12,935*	2,052-

RUN DATE: 05/09/86 TIME: 12:27

BPREP REPORT 7330

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-07

DEPT: 61 FINE ARTS MUSEUMS

PAGET

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PERSONNEL DETAIL

MSA **OEPARTMENT**  94 CULTURE & RECREATION GROUP

61 FINE ARTS MUSEUMS

OIVISION

01 GENERAL

PROGRAM 5303 OPER & MAINT OF MUSEUMS

	T020 ACT	JAL		1985-86 * *** UOGET AMOUNT NO	MAYOR		[D	*	
FNO GROUP/FUNO 01001 GENERAL INDEX CODE 40101B FINE AL PROJ/MK PHASE 00000 UNASSIO	RT MUS-GEN-EXP								
OBJECT 010 OVERTIN		0	0	21,380	0	21,300	22,5%6	1,176	0
T O T A L: OBJECT	010	0*	0*	21.380*	0 *	21,380*	22,556#	1,176 ₪	Он
OBJECT 012 HOLIOA 9994ZA PREMIUM PAY (MISCE 10		0	0	46,353	0	40,320	50,978	2,658	1,967
T O T A L: OBJECT	012	0*	0 *	46,353×	0 *	48.320*	58.970×	2.658*	1,967∺
OBJECT 020 TEMPOR. 7334E0 STATIONARY ENGINEE 11:	ARY SALARIES 2081355	0	0	4,290	0	4+290	4,487	189	0
T O T A L: OBJECT	020	0 ×	0 =	4,298*	0 "	4,298#	4,487%	189#	() #
T O T A L: PROJ/WK PHASE	00000	B4*	B4 *	2,274,341*	В4ж	2,2B0,149#	2,496,467#	200.318*	13,808*
T O T A L: INDEX CODE	40101B	B4*	B4#	2,274,361*	() r ₄ ×	2,288,149*	2,496,467#	208,316*	13,606×
T O T A L: FNO GROUP/FUND	01001	B4*	84≠	2,274,341*	84 4	2,288,149*	2,496,467*	208,318*	15,806*
T O T A L: PROGRAM	5303	84*	84*	2,274,361*	84#	2,288,149#	2,476,467*	208.318×	15,606*

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 61 FINE ARTS MUSEUMS

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RUN DATE: 05/09/86 TIME: 12:27

# O E P A R T M E N T A L E X P E N O I T U R E S OY CATEGORY AND OBJECT OF EXPENDITURE

HSA DEPARIMENT 94 CHLTURE & RECREATION GROUP

61 FINE ARTS MUSEUMS

DIVISION 02 ADMISSION

PROGRAM 5303 OPER & MAINT OF MUSEUMS

OBJECT	TITLE		AC TUAL	жининны FISCAL ORIGINAL BUDGET	REVISED BUOGET	1ST 6 MOS.	HAYOR'S UNSTANOZO,	STANOZD.	STANOZN,	REVISEO
I NO GROUP/I UND 1NOEX CODI PROJ/HK PHASE	02403 ADMI 401075 ADMI	SS10NS FUN SS10N FUND	O ~EXP							
CATEGORY	06.1.400	o costs								
	NT SALARIES-		64,277	00,095	80,895	33,175	77,312	82,503	5,191	3,583-
010 OVERTIM		11200222	1,942		2,138	396	2,138	2,256	118	0
D12 ROLIDAY			1,436	2,854	2,854	810	2,482	2,619	137	372-
020 TEMPORAL			1,693	2,603	2,603	509	2,915	3,117	202	312
	RY FRINGE BE		17,330	27,898	27,898	10,933	26,588	28,371	1,783	1,310-
101AL: 6/	ATEGORY	06	06,686*	116,308×	116,300×	45,823*	111,435*	118,866*	7,431×	4,953-
CATEGORY	10 CONT	RACTUAL SER	RVICES							
100 PROFESSI			4,702	5,200	5,200	2,391	5,200	5,200	0	0
109 OTHER CO		_		1,100	1,100	533	1,100	1,100	0	0
120 OTHER SE			940 6,306	10,000	10,000	0	14,000	14,000	0	4,000
TOTALECA	TEGORY	10	12,020*	16,300*	16,300×	2,924×	20,300*	20,300*	0*	4,000*
CATEGORY	12 01107	CURRENT E	XPENOLTURES							
130 MATERIAL				1,550	1,550	518	2,000	2,000	0	450
TOTAL: CA	TEGORY	12	1,462*	1,550*	1,550*	518*	2,000×	2.000*	0*	450*
TOTALEPR	OJ/NK PHASE	00000	100,176*	134,230×	134,238*	49,265*	133,735*	141,166*	7,431*	503-
TOTAL: IN	DEX CODE	401075	100,176*	134,238*	134,230*	49,265#	133,735*	141,166*	7,431*	503-
INDEX CODE PROJ/HK PHASE			ROGRAM PROJS,	00000						
CATEGORY	12 OTHER	CURRENT E	XPEN01TURES							
201 PROGRAMM				0	169,501	167,493	0	0	0	169,501-
TOTAL: CAT		12	291,110*	() tr	169,501*	167,493*	0*	0*	0 *	169,501-
TOTAL: PRO		10000	291,110*		169,501*	167,493*	0*	0*	0+	169,501-
TOTAL: IN	DEN CODE	401224	291,110*		169,501*	167,493*	0 ×	0*	0 ×	169,501-
TOTALLING	GROUP/FUND	02403	391,286*	_	303,7394	216,758*	133,735	141,166*	7,431*	170,004-
TOTAL: PRO	GRAM	5303	391,286*		303,7394	216,758*	133,735*	141,166*	7,431* 7,431*	170,004-
						3-0,120	********	741)1004	1 142TH	170,004-

8PREP REPORT 7330

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PERSONNEL OETAIL

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OUPT: 61 FINE ARTS MUSEUMS

MSA 94 CULTURE & RECREATION GROUP

OEPARTMENT 61 FINE ARTS MUSEUMS

OIVISION 02 AOMISSION

RUN OATE: 05/09/86 TIME: 12:27

PROGRAM 5303 OPER & MAINT OF MUSEUMS

CLASS. NO.	ST0Z0 A	CTUAL	REVISEO OU	1985-06 * *** JOGET AMOUNT NO.	MAYOR'	S RECOMMENDE	0	COST OF UN	STAND, VS RCVISED
FNO GROUP/FUNO 02403 AOMIS	SSIONS FUNO								
INOEX CODE 401075 AOMIS	SION FUNO-EXP								
PROJ/MK PHASE 00000 UNASS	SIGNEO TITLE								
00 1507	CALADITE NICE								
OOJECT OO1 PERM			,	10 70r	,	17.02/	10 000	1 0/0	1 701
1630 A ACCOUNT CLERK		1	1	19,705	1	17,924	18,992	1.068	1,781-
3302 A VENOOR	153680647	5	5	61,198	5	59,308	63,511	4,123	1,602
T O T A L: OBJECT	001	6 ●	6*	80,095*	6*	77,312#	82,503×	5,191ж	3,585-
OBJECT 010 OVER1		0	0	2,138	0	2,130	2,256	118	0
T O T A L: OBJECT	010	0*	0*	2,138×	0 4	2,138×	2,256M	118×	() ×
08JECT 012 HOLIO 9994ZA PREMIUM PAY (MISCE )		0	0	2,854	0	2,402	2,619	137	372-
T O T A L: OBJECT	012	0*	0 =	2,054*	0 м	2,482×	2,619#	1378	377-
OBJECT 020 TEMPO	DARY SALARIES								
3302E0 VENOOR		0	0	2,603	0	2,915	3,117	202	312
T O T A L: OBJECT	020	0*	0*	2,603*	0 ×	2.915×	3.117M	202 H	312=
TOTAL: PROJ/WK PHASE	00000	6*	6 =	80,490*	6 и	84.047×	90,495H	5,648*	3,645
TOTAL: INOEX CODE	401075	6±	6 ×	88,490=	6.11	04.897#	90,495×	5,648×	3,645-
TOTAL: FNO GROUP/FUNG		6¥	6=	08,490*	6 m	84.847#	90,495W	5,668*	5,643
T O T A L: PROGRAM	5303	6#	6*	88,490	6 ×	89.847#	90,495×	5,668*	3,695
1 O I A L. PROGRAII	2,02	0 -	0 -	0014.0.	0				



Department:	61 Fine Arts Musucus
An annual court court of	General
Program:	

# Object Object Title and Explanation of Change

# 001 Perminent Salarten

Permanent malariem include atop increseen due employeen. At 90% fimiling level the layoff of 15 Munchem (marde of the 54-person staff responsible for around-the-clock necessity at the legion 8 de Young in investable, remulting in a 31 day public schedule an compress to the current 5-day achedute.

	1985-86	1986-87		Mayorta
Balkerien		100% 1,019,476	1,634,38	17
# of Ponitions	75	73	60	\$1,919,476
MAYOR'S C	SOMMENTS	Approve as requ	msted.	

# 003 Permanent Salaries-Graft

Permanent graft galaxien include one substitution of Stationary Engineer.

Substitution 7735 A Senior Stationary Eng. 7355 S " " " " " " 7354 N Stationary Engineer		<u>Amount</u> 38,180 -38,190 55,877
------------------------------------------------------------------------------------------	--	----------------------------------------------

1985-86	1986-	87	Mayor to
Salaries 296,727	100%	90%	\$294,67%
# of fourtion 11	2014,675	294,075	

MAYOR': COMMENTS Approve as requested.

# Object Object Title and Explanation of Change

# of the number o

1985-86		1986-87 100%90%		<u>Мауот 18</u>
Overtime	21,380	21,380	21,380	\$21,380
8226 Museum Guard (1,245 hours)		21,380	21,380	

MAYOR's COMMENTS Approve as requested.

# Ol? Boliday Pay Covers closed door security in both museums on all holidays. In addition, includes the cost of being open to the public on 5 holidays. Detailed calculations available upon request.

Holiday Pay	1985-86 46,353	1986- 100% 48,320	87 90½ 48,370	M/1901 1/15 \$48,320
5 days OPEN to 7 days CLOSE 1 Total	Public o public	30,785 17,535 48,220	30,785 17,535 48,320	

MAYOR'S COMMENTS Approve as requested.

Department

til Fine Art Bucken

Program:

General

## Object Object Title and Explanation of Change

020 Temporary Salaries

Sick leave and vacation relief for Stationary Engineer (Cl. 7334). Temporary staffing is elemental because there are only 5 engineers to maintain and operate two old, complex plants, which compute 300,000 square feet. It is estimated (%) hours of Lemporary salaries is required.

	1985-86	100%	90%	члут.
Stat. Engr. (%b hours)	4,298	4,298	4, 108	\$4,298

MAYOR':: COMMENTS Approve as requested.

## 100 Other Contractual Services

Items included here are: refuse collection(\$10,780) fire and smoke detection system maintenance (\$11,940); elevator maintenance (\$4,480); completion of the first phase of the Registration Records Automation Project (\$100,000); and policit reimburgement to the Museum Society (\$60,851) for renting a warehouse at the Museums! request for \$99,000 annually.

The first phase of the Registration Records Automation Project has a two year timeline, ending April 15, 1987. The work consists of the entry of all art object basic records data into the computer except the prints and drawings department (the Achenback Foundation for Graphic Art.). Yet to be funded are accelerated Achenbach determined and considering of an ani off site physical incontent.

1985-86	1986-87		A cont.
	100%	90%	
r qr'r. 3er. 195,46)	\$196.716	\$195,654	\$195,654
MAYOU CONTRIBUT AND	prove as reque	sted.	

## Object Object Title and Explanation of Change

## ar (AD - Incurance and Rick Reduction

The \$6%,500 premium to insure the City! cut collection for all perils to bened on the City hisk Manager's entimate. The premium ( op 11%,000 over last year, the result in steep promium increase experienced in all areas of the insurance butter.

	1985-86			Mayor'
		100 %	"JH,"	
pare marini	50,000	60,000	I = ric	\$65,500

MAYOR'S COMMENTS Approve as requested.

MBO-8UDGET REPORT 101-C

RUN NBR: 85/13/05 DATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO DEPT: 62 ASIAN ART MUSEUM FISCAL YEAR 1906-87

DEPT PAGE: 1

#### M80 PERFORMANCE OUOGET

	1984-85 PYA	1985-86 CYO	1905-86 CYR	XIZ 20ti	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STAND	REAL TNOREASE
								-
DEPARTMENT EXPENDITURE SUMMARY:	_							
ASIAN ART MUSEUM	953,915	941,941	1,053,475	478,550	955,692	992,504	36,812	97,785
TOTAL DEPARTMENT	953,915	941,941	1,053,475	470,558	955,692	992,504	36+812	97,763
CATEGORIES	-							
ASOR COSTS	554,609	600,741	600,741	267,115	612,872	649,684	36,812	12,131
INTRACTUAL SERVICES	203,758	260,326	260,326	08,602	262,781	262,781	0	2,950
THER CURRENT EXPENDITURES	168,692	49,242	159,414	122,205	38,417	38,917	0	120,997
QUIPMENT/CAPITAL OUTLAY	793	0	0	0	0	0	0	(
RVICES OF OTHER DEPARTMENTS	26,063	31,632	32,994	556	41,622	61,622	0	B , 628
TOTAL DEPARTMENT	953,915	941,941	1,053,475	478,550	955,692	992,504	36,812	97,76
DEPARTMENT REVENUE SUMMARY:								
ENERAL FUND UNALLOCATED	953,915	941,941	1,053,475	470,558	955,692	992,504	36,612	97,78
DEPARTMENT CAPITAL EXPENDITURE SUMMA	RY:							
ENERAL FUNO FM/CIP	64,712	94,100	335,001	160,000	173,500	173,500	0	161,50
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
ERMANENT POSITIONS	15	15	15		15			
TOTAL BUDGETED	15	15	15		15			
TOTAL DEPARTMENT	15	15	15		15			



MBO-BUDGET REPORT 103-C

RUN NBR1 85/13/05 DATE: 05/09/86

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 62 ASIAN ART MUSEUM

H PROGRAM LEVILL H

TIME: 02:57

OEPT PAGE:

MOO PERFORMANCE BUOGET

USA 1 94 CULTURE & RECREATION GROUP

DEPT : 62 ASIAN ART MUSEUM PROGRAM: 5315 ASIAN ART MUSEUM

-PROGRAM GOAL! TO PROVIDE EXHIBITION, EOUCATIONAL AND PRESERVATION PROGRAMS CONSISTENT WITH

OPERATING A QUALITY ASIAN ART MUSEUM.

TYPE T

OBJ/MEAS O 

1904-85 1985-86 SIX PYA CYR MOS

LOW BUDGET

HIGH BUOGET

MAYOR'S RECOMM.

OBJECTIVE

PVA PROMOTE ATTENDANCE BY INCREASING SPECIAL EXHIBITIONS AND ROTATION OF

PERMANENT COLLECTION.

OBJECTIVE:

PVB INCREASE ATTENDANCE IN EDUCATIONAL

PROGRAMS.

OBJECTIVE:

PVC INCREASE OUTREACH ACTIVITIES TO ATTRACT

MORE COMMUNITY MEMBERS TO MUSEUMS.

8PREP REPORT 7310

## CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

PAGE: 1

OEPT: 62 ASIAN ART HUSEUM

RUN DATE: 05/09/86 TIME: 12:27

O E P A R T M E N T A L E X P E N O 1 T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

94 CULTURE & RECREATION GROUP

DEPARTMENT PROGRAM 62 ASIAN ART MUSEUM S31S ASIAN ART MUSEUM

OBJECT	TITLE		ACTUAL	ORIGINAL OUOGET	L YEAR 1985- REVISEO OUOGET	IST 6 MOS.	MAYOR'S UNSTANOZD.	FISCAL YEAR MAYOR'S STANOZO.	COST OF UN	
INDEX CODE	ID 01001 GENERA 402040 ASIAN 00000 UNASSI	AL FUND ART MUS-G						455 455 has for one was use use use too too has his a		
	06 LABOR									
	ENT SALARIES-MI		438.236	467,459	467,459	213,164	670,072	507,200	29,200	10,615
060 MANDAT	ORY FRINGE BENE	FITS	116,373	133,282	133,202	\$3,951	134,800	192,909	7,604	1,518
TOTAL:	CATEGORY	06	SS4,609*	600,741*	600,741*	267,115*	612,072*	649,604#	36,812*	12,151*
CATEGORY	10 CONTRA	CTUAL SER	VICES							
100 PROFES	SIONAL SERVICES	6	80,676	80,676	80,676	46,250	83,121	83,121	0	2,445
109 OTHER	CONTRACTUAL SER	RVICES	8,904	61,800	61,800	12,012	60,800	60,800	Ŋ	1,000-
111 USE OF	EMPLOYEE CARS		348	S00	\$00	65	500	500	0	n
120 OTHER	SERVICES		113,830	117,350	117,350	29,555	110,360	110,360	0	1,010
TOTAL:	CATEGORY	10	203,758*	260,326*	260,326*	00,602*	262,701*	262,781*	0 ×	2,455*
CATEGORY	12 OTHER	CURRENT E	XPENOITURES							
	ALS AND SUPPLIE		48,509	49,242	47,880	10.672	30,417	38,417	0	9,465-
TOTAL:	CATEGORY	12	48,509*	49,242*	47,000*	10,672*	30,417*	30,417*	Он	9-445-
CATEGORY	24 EQUIPN	1ENT								
220 EQUIPM	MENT PURCHASE		793	0	0	0	0	0	0	0
TOTAL:	CATEGORY	24	793 <b>×</b>	() «	0 =	0 *	0+	() a	() «	() 6
CATEGORY	30 SERVIO	ES OF OTH	FR DEPIS							
309 ELECTR			0	0	1,362	0	0	0	0	1,562-
	SERVICE-MGMT TE	RAINING	120	132	132	48	122	122	n	10-
350 REPROO			943	1,500	1,800	508	1,500	1,500	0	0
	SURANCE AND RIS	K REDUC	25,000	30,000	30,000	0	40,000	40,000	0	10,000
TOTAL:	CATECORY	30	26.063*	31,632*	32.994*	556€	61,622*	41,622*	() «I	8,620*
	PROJ/NK PHASE		833,732	941,941*	941,941*	367,025*	955,692*	992,504#	36,012*	13,751*
TOTAL:		402040	833,732	941,941*	941,941*	367,025*	955,692*	992,504#	36,812*	13,751
	FND GROUP/FUNO		833,732*	941,941×	941,9414	367,025*	955,692*	992,504*	36,812*	13.791

BPREP REPORT 7310

## CITY & CDUNTY DF SAN FRANCISCD FISCAL YEAR 1906-87

DEPT: 62 ASIAN ART MUSEUM

PAGE:

RUN DATE: 05/09/86 TIME: 12:27

# DEPARTMENTAL EXPENDITURES BY CATEGORY AND DDJECT OF EXPENDITURE

HSA DEDADAMENT 94 CULTURE & RECREATION GROUP

DEPARTMENT

62 ASIAN ART MUSEUM 5315 ASIAN ART MUSEUM

PRDGRAM	5315 ASIAN	ART MUS	EUM							
ODJECT	TITLE		F/Y 1984-85 >	DRIGINAL BUDGET	YEAR 1985 REVISED BUDGET	5-D6 ×****** 1ST 6 MDS. ACTUAL	**************************************	FISCAL YEAR MAYDR'S STANOZO.		UNSTAND VS. REVISED
ND GROUP/LUND	02403 ADMIS	SIDNS FU	do de la constanta de la const							
NDEX CODE			ADM ED PROJ EX	r oppod						
PROJZIK PHASE	19999 NISCEL	LLANEDUS	PROGRAM PROJS.							
ATLGORY	12 DIMER	CURRENT	EXPENDITURES							
201 PRDGRAMM	MATIC PROJECT	BUDG	120,103	0	111,534	111,533	0	0	0	111,534-
TOTALICA	TEGDRY	12	120,103*	Dн	111,539*	111,533*	0*	D×	D×	111,534-
TOTAL! PR	OJ/HK PHASE	19999	120,103*	() M	111,534*	111,533*	D×	D*	D×	111,534-
TOTALIAN	OCX CODE	4D2032	120,183×	DN	111,534*	111,533×	D*	0*	D*	111,534-
TOTALION	D_GROUP/FUND	02403	120,103×	D×	111,534*	111,533*	0+	0*	D×	111,534-
TOTAL: PR	DGRAM	5315	953,915×	941,941x 1;	,053,475×	478,558*	955,692*	992,5D4*	36.812*	97,783-

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

OEPT: 62 ASIAN ART MUSEUM

PAGU1 1

RUN DATE: 05/09/B6 TIME: 12:27

PERSONNEL OETAIL

MSA 94 CULTURE & RECREATION GROUP **OEPARTMENT** 62 ASIAN ART MUSEUM PROGRAM 5315 ASIAN ART MUSEUM CLASS. STOZO. - ACTUAL - --- REVISEB BUDGET --- ----- MAYOR'S RECOUNCEDED ----- COST OF UNSTAND. VS

NO.	RATE NO. PO	SNS. 1	O. POSNS.	AMOUNT	NO, POSNS.	UNSTDZO.	ST070.	STAUOZH,	REVISED
FNO GROUP/FUNO 01001 GENERA	L FUNO								
	ART MUS-GEN FO-E	XP							
PROJ/WK PHASE 00000 UNASSI	GNED TITLE								
OBJECT 001 PERM S	ALARIES-MISC								
1426 A SENIOR CLERK TYPIS 07	0480850	1	1	20,95B	1	20,750	22,185	1,227	υ
1446 A SECRETARY II 07	73B0 934	1	1	23,020	1	23,020	24,377	1,357	0
1632 A SENIOR ACCOUNT CLE 07	62B0920	1	1	22,706	1	22.706	24,011	1,309	0
3520 A MUSEUM PREPARATOR, 08	2280994	1	1	24,402	1	24,402	25,944	1,462	0
3522 A SENIOR MUSEUM PREP OB	95B10B3	1	1	26,674	1	26,674	20,266	1,592	0
3527 A MUSEUM CONSER ASST 09	52B1152	1	1	2B,396	1	28,396	30,066	1,670	0
3529 A MUSEUM CONSERVATOR 13	6BB165B	1	1	40,B46	1	40,046	43,273	2,427	0
3546 B CURATOR IV 13		5	4	162,654	4	164,742	174,470	9,728	2,086
3547 B CURATOR V 16		0	1	48,363	1	4B,005	51,040	2,955	522
3556 A MUSEUM REGISTRAR 09		1	1	29,075	1	29,075	30,798	1,723	O
3589 A ASST OIR- AOMIN CE 13		1	1	39,306	1	39,306	42,229	2,925	0
3633 A LIBRARIAN II-ASIAN 11		1	1	33,694	1	33,694	36,043	2,349	U
	00 0000	0	0	32,715-	0	24,712-	26,222-	1,510-	8,003
TOTAL: OBJECT	001	15*	15*	467,459*	15*	470,072¥	507,2B0×	29,208⊭	10,615*
T O T A L: PROJ/WK PHASE	00000	15*	15*	467,459*	15*	478,072*	507,280M	29,20BH	10,613*
	402040	15*	15*	467,459*	15*	478,072×	507,280⊭	29,208*	10,613H
T O T A L: FNO GROUP/FUNO	01001	15*	15*	467,4594	15*	478,072H	507,280#	29,208*	10,613×
T O T A L: PROGRAM	5315	15×	15*	467,459*	15×	478,072H	507,2804	29,208*	10,613%



Department:	Asian	Museum #10
Program:		Museum

Object Object Title and Explanation of Change

165 Chimicaner

This is the Anian Ait Museum'n share of a joint policy with the Fine Aits Museums which covers our collection and art objects in our care against all risks tor up to \$50,000,000,000 our share of the premium has increamed by \$10,000,000 over last year.

Insurance 1984-85 1985-86 Mayor's 40,000 40,000

Mayor's Comments:

Approved as requested,

Object	Object Title and Explanation of Change	
}		

MBO-BUDGET REPORT 101-C

RUN NBR: 85/13/05 DATE: 05/09/86 T1ME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

OEPT: 63 LAH LIBRARY

DEPT PAGE: 1

MBO PERFORMANCE BUDGET

MSA: 94 CULTURE & RECREATION GR DEPARTMENT: 63 LAW LIBRARY	OUP							
	1984-85 PYA	1985-86 CYO	1985-86 CYR	S1X MOS	MAYOR'S LUNSTANDE	MAYOR'S (STANO)	COST OF	REAL INCREASE
*							~	
DEPARTMENT EXPENDITURE SUMMARY:								
LAW LIBRARY	139,640	151,019	151,019	74,311	150,771	162,618	11,847	248-
TOTAL DEPARTMENT	139,640	151.019	151,019	74,311	150,771	162,618	11,847	268-
CATEGOR1ES	-							
LABOR COSTS	137,359	148,569	148,569	73,812	148,321	160,168	11,847	268~
CONTRACTUAL SERVICES	1,820	1,700	1,700	638	1,700	1,780	0	8
OTHER CURRENT EXPENDITURES	461	500	500	61	500	500	8	0
SERVICES OF OTHER DEPARTMENTS	0	250	250	0	250	250	0	()
TOTAL DEPARTMENT	139,640	151,019	151,019	74,311	150,771	162,618	11,847	248-
OEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	139,640	151,019	151,019	74,311	150,771	162,618	11,847	24/3
DEPARTMENT EMPLOYMENT SUMMARY:								M
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	3	3	3		3			0
TOTAL BUDGETED	3	3	3		3			8
TOTAL DEPARTMENT	3	3	3		3			8

3314

MBO-HUDGET REPORT 103-C

RUN NOR1 D5/13/05 DATE: D5/09/86

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 19D6-87

MBO PERFORMANCE DUDGET

DEPT: 63 LAW LIBRARY

* PROGRAM LEVEL *

TIME: 02157

DEPT PAGE:

MSA : 94 CULTURE & RECREATION GROUP DLPT 1 63 LAW LIBRARY PROGRAM: 5301 LAR LIBRARY

-PROCRAIL COAL!

TO MAINTAIN A LAW LIBRARY THAT IS FRULLY ACCESSIBLE FOR THE USE OF THE JUDICIARY, HEMBERS OF THE LAW AND RESIDENTS OF THE CITY AND COUNTY OF

SAN FRANCISCO.

TYPE T OBJ/MEAS O 1984-85 1985-86 PYA

CYR

SIX 110S

LOH BUDGET

HIGH BUDGET

MAYOR'S RECOMM.

8PREP REPORT 7310

MSA

DEPARTMENT

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE 1

RUN OATE: 05/09/86 TIME: 12:27

T O T A L: PROGRAM

94 CULTURE & RECREATION GROUP

139,640*

5301

63 LAW LIBRARY

#### OEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 63 LAW LIBRARY

162,618*

11,847×

298-

PROGRAM !	53D1 LAW LIBRARY								
08JECT	TITLE	F/Y 1984-85 ACTUAL	****** F1SCAL ORIGINAL 8UDGET	REV1SED	1ST 6 MOS.		MAYOR'S	COST OF U	DISTAND VS. REVISED
	1001 GENERAL FUND 3014 LAW LIBRARY-EX 0000 UNASSIGNEO TII		<b>18 18 18 18 18 18 18 18 18 18 18 18 18 1</b>						
DO1 PERMANENT	D6 LABOR COSTS SALARIES-MISCELLAN FRINGE BENEFITS	107,488 29,871		116,379 32,190	57,967 15,045	116.379 31.942	125,931 34,237	9,552 2,295	D 248-
T O T A L: CATE	GORY D6	137,359*	148,569*	148,569*	73,812×	148,321*	160,160*	11,047*	248-
CATEGORY 120 OTHER SERV	1D CONTRACTUAL SE	ERVICES 1,820	1,700	1,700	438	1,700	1,700	0	D
TOTAL: CATE	GORY 10	1,820*	1,700*	1,700*	438*	1,700*	1,700*	0 m	OH
CATEGORY 13D MATERIALS	12 OTHER CURRENT ANO SUPPLIES	EXPENOITURES 461	500	500	61	500	500	D	0
T O T A L: CATE	GORY 12	461*	500*	500*	61*	50 <b>0</b> ×	500*	0 %	0*
CATEGORY 350 REPRODUCTI	30 SERVICES OF 0°	THER DEPTS 0	250	250	D	250	250	0	0
TOTAL: INDE	/WK PHASE ODDDO X COOE 4D3D14	0* 139,640* 139,640*	151,019* 151,019*	250* 151,019* 151,019*	0× 74,311× 74,311×	150,771* 150,771*	250 × 162,618 × 162,618 ×	0# 11,847# 11,847#	0 × 248 - 248 - 248 -
T O T A L: FND	GROUP/FUNO DIDD1	139,640*	151,019*	151,019*	74,311*	150,771×	162,618*	11,847*	

151,019*

74,311*

150./71×

151,019*

HBO-BUDGET REPORT 103-C

RUN HBR: 85/13/05 DATE: 05/09/86

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-07

DEPT: 63 LAW LIBRARY

* PROGRAM LEVEL *

TIME: 02:57

OEPT PAGE:

3

MBO PERFORMANCE BUDGET

NSA : 94 CULTURE & RECREATION GROUP

DEPT : 63 LAW LIDRARY PROGRAM: 5301 LAW LIBRARY

-PROGRAH GOAL:

TO MAINTAIN A LAW LIBRARY THAT IS ERLELY ACCESSIBLE FOR THE USE OF THE JUDICIARY, HEHBERS OF THE LAH AND RESIDENTS OF THE CITY AND COUNTY OF

SAN TRANCISCO.

TYPE T OBJ/MEAS O

1904-05 1985-86 PYA

CYR

\$1X MOS

LOW BUOGET HIGH BUDGET

MAYOR'S RECOMM. BPREP REPORT 7310

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE 1

OEPT: 63 LAW LIBRARY

RUN OATE: 05/09/86 TIME: 12:27

### O E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY ANO OBJECT OF EXPENDITURE

MSA

94 CULTURE & RECREATION GROUP

OEPARTMENT PROGRAM 63 LAW LIBRARY 5301 LAW LIBRARY

		F/Y 1984-85	****** FISCAL						
08JECT TITLE		ACTUAL	ORIGINAL OUOGET	OUOGET		MAYOR'S UNSTANDZO.		COST OF UP STANOZN,	REVISED
FNO GROUP/FUNO 01001 GENE INOEX COOE 403014 LAW PROJ/WK PHASE 00000 UNAS	LIBRARY-EXP		. ~						
CATEGORY 06 LABO 001 PERMANENT SALARIES- 060 MANOATORY FRINGE 88	MISCELLAN	107,488 29,871		116,379 32,190	57,967 15,045	116,379 31,942	125.931 34.237	9,552 2,295	0 24 <i>B</i> =
T O T A L: CATEGORY	06	137,359*	148,569*	148,569*	73,012*	148,321*	160,168#	11,847*	248-
CATEGORY 10 CONT 120 OTHER SERVICES	TRACTUAL SEF	RVICES 1,820	1,700	1,700	438	1,700	1,700	0	0
T O T A L: CATEGORY	10	1,820*	1,700*	1,700*	438#	1,700*	1,700*	0+	0#
CATEGORY 12 DTHE 130 MATERIALS AND SUPPL		EXPENOITURES 461	500	500	61	500	500	0	0
T O T A L: CATEGORY	12	461*	500¥	500≠	61*	500#	500#	0 #	0#
CATEGORY 30 SERV	ICES OF OTH	HER DEPTS 0	250	250	0	250	250	0	0
T O T A L: CATEGORY T O T A L: PROJ/WK PHASE T O T A L: INOEX COOE T O T A L: FNO GROUP/FUN T O T A L: PROGRAM	403014	0* 139,640* 139,640* 139,640*	151,019* 151,019* 151,019*	250* 151,019* 151,019* 151,019*		150,771# 150,771# 150,771#	250* 162,618* 162,618* 162,618* 162,618*	0 H 11,047 H 11,047 H 11,047 H 11,847 H	0* 240+ 248+ 240+ 248+

PAGE:

1

BPRCP REPORT 7330

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 63 LAH LIBRARY

RUN DATE: 05/09/86 TIME: 12:27

PERSONNEL DETAIL

MSA 94 COLTURE & RECREATION GROUP DEPARTMENT 63 LAW LIBRARY

PROGRAM 5301 LAW LIBRARY

CLASS, STOZD, -	ACTIJAL -	* FISCAL YE. REVISEO NO. POSNS.	DOOGET	HHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHH				**************************************
IND GROUP/IUND 01001 GENERAL FUND 1NDEX CODE 403014 LAN LIDRARY-EXP PROJUMK PHASE 00000 UNASSIGNED TITLE								
OBJECT 001 PERM SALARIES-MIS	С							
0170 A ASSISTANT LAW LIDE 155401554	1	1	37,062	1	37,062	40,559	3,497	0
D180 A LAN LIDRARIAN 196001960	1	1	46,745	1	46,745	51,156	4,411	0
0190 A 800KBINDER 1311B1311	1	1	32,572	1	32,572	34,216	1,644	0
TO CALCODARCT 001	34	3н	116,379×	3⊭	116,379*	125 071-	0.550	
T O T A LE PROJ/NK PHASE 00000	3H	3×	116.379×	3*	116,379*	125,931*	9,552×	0*
T D T A L: INDEX CODE 403014	3#	3*	116,379×	3*		125,931*	9,552*	0*
TOTAL: END GROUP/FUND 01001	3#	34	116,3794	_	116,379×	125,931*	9,552*	0*
TOTAL: PROGRAM 5301	3 H	3#		3*	116,379*	125,931*	9,552×	0*
	<b>3</b> *	2"	116,379×	3*	116,379*	125,931*	9,552*	0*

DOL

Department: 63 Law Library

Program: Law Library

## Object Title and Explanation of Change

#### EXPENDITURES

PERMANENT SALARIES

Funding for 3 Existing Permanent Positions

1985-86 1986-87 Mayor's Salaries \$116,379 \$125,931 \$125,931

No. of Positions 3

DETAILs

. 0180 Law Librarian: \$1,791 to \$1,960

An increase in the bi-weekly salary of the Law Lahrarian on \$1,791 to \$1,960 as of the commencement of the 1986-87 fiscal ar has been effected by the following resolution of the Board of rustees of the San Francisco Law Library:

RESOLVED: That pursuant to the provisions of Section 402 of the San Francisco Charter, the bi-weekly salary of the Law illurarian of the San Francisco Law Library, payable by the City and munty of San Francisco, is hereby increased 9%, from \$1,791 to ,960 bi-weekly and from \$46,745 to \$50,960 annually, commencing thy 1, 1986.

John II, Hauff, Secretary

2. 0170 Chief Assistant Law Librarian: \$1,420 to \$1,554
An increase in the hi-weekly salary of the Chief Assistant
(w. Lahrarian from \$1,420 to \$1,554 as of the commencement of the
86-87 fiscal year has been effected by the following resolution of
the Board of Trustees of the San Francisco Law Library:

RESOLVED: That pursuant to the provisions of Section 402 of the San Urancisco Charter. The bi-weekly salary of the bi-of Assistant Labrarian of the San Francisco Law Library, payable the City and County of San Francisco, is hereby increased 4%, one 41, ten to \$1.554 bi-weekly and from \$37,062 to \$40,404 annual accommodate bity 1, 1986.

John H. Hauff. Secretary

## Object Title and Explanation of Change

#### PERMAHENT SALARIES continued

0190 Bookbinder: \$1,248 to \$1,311

An increase in the hi-weekly salary rate of the Bunkhinder from \$1,248 to \$1,311 as of the commencement of the 1986 37 lineal year has been effected by the following resolution of the Buard of Trustees of the San Francisco Law Library:

RESOLVED: That purauant to the provisions of Section 8, 402 of the San Francisco Charter, the his weekly salary of the Booklander of the San Francisco Law Library, payable by the City and County of San Francisco, is berely increased 5% from \$1,248 to \$1,311 bis weekly and from \$32,572 to 34,086 annually, common eing July 3, 1986.

John H. Hauff, Secretary

Mayor's Comments:

Approve as requested.

MBO-8UOGET REPORT 101-C

RUN NBR: 85/13/05

OATE: 05/09/86

CITY ANO COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87 **OEPT: 93 CONVENTION FACILITIES MANAGEMENT** 

OEPT PAGE:

TIME: 02:57

M80 PERFORMANCE 8UOGET

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
OEPARTMENT EXPENDITURE SUMMARY:								
	16,043,880	17,755,061	17,736,042	13.136.567	20,406,575	20,490,420	3,845	2,750,533
Y8C/GRMCC	1,615			5,450		0	9,649	16,667
			274,669	116,165	296,227	300.323	12,096	21,558
CONVENTION & VISITORS BUREAU	3,280,000		3,991,624		4,061,475		0	69,851
TOTAL GEPARTMENT	19,579,375	21,644,730	22,017,002	15,575,025	24,844,277	24,060,210	15,941	2.827.275
CATEGORIES								
ABOR COSTS	224.519	280,569	261,550	105,665	257,434	273,074	15,640	4,116
/ERHEAD	15,128	293,321	293.321	0	293,321	293,321	0	0
NTRACTUAL SERVICES	18,030,163	18,690,860	19,082,484	15,163,750	19,806,332			723,848
HER CURRENT EXPENDITURES	5,251	4,000	10,667	6,281	4,000	4,000	0	14.667
UIPMENT/CAPITAL OUTLAY	0	0	0		6,200		0	6,208
UIPMENT/CAPITAL OUTLAY RVICES OF OTHER OEPARTMENTS	1,304,314	2,375,980	2,375,980	300,129	4,476,990	4,477,291	301	2,101,010
COVERIES	0	0	15,000-		0	0	0	15,000
TOTAL DEPARTMENT	19,579,375	21,644,730	22,017,002	15,575,825	24,844,277	24,860,210	15,941	2,827,279
OEPARTMENT REVENUE SUMMARY:								
NERAL FUNO UNALLOCATEO	16,280,539	18,003,959	18,376,231	14,517,452	20,709,910	20,725,851	15,941	2,333,679
PECIAL FUNO REVENUES - CREDITED TO DEPT	3,298,836	3,640,771	3,640,771	1,050,373	4,134,367			493,590
		21,644,730		15,575,025	24,844,277	24,060,218	15,941	2,827,279
OEPARTMENT CAPITAL EXPENDITURE SUMMARY								
PECIAL FUNO FM/CIP	0	491,000	226,000	0	1,256,000	1,256,000	0	1,030,000
OEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
RMANENT POSITIONS	6	6	6		6			(
TOTAL BUOGETED	6	6	6		6			
TOTAL DEPARTMENT		6	6		6			

BPREP REPORT 7300

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-07

DEPT: 93 CONVENTION FACILITIES MA

PAGE:

RUN DATE: 05/09/86 TIME: 12:27

DEPARTMENTAL REVENUES

MSA OF PARTMENT 94 CULTURE & RECREATION GROUP 93 CONVENTION FACILITIES MANAGEMENT

SUD-		F/Y I984-05	ORIGINAL	AL YEAR 198 REVISEO			FISCAL YEAR MAYOR'S		UNSTANO VS.
ODJECT	TITLE	ACTUAL.	DUDGET	OUOGET	ACTUAL		STANOZO.	INCREASE	REVISE0
	20 20 20 20 20 20 20 20 20 20 20 20 20 20 20								
FND GROUP/FUND	D 02302 CONVENTION FAC	ILITIES FUND							
0201 RENTAL	OF RECREATION FACILIT	2,257,777	2,604,400	2,604,400	623,495	2,818,082	2,818,082	0	213,682
8203 CONCESS	SIONS IN RECREATION FA	628,651	605,425	605,425	290,533	798,000	798,000	0	192,575
8207 REC FAC	CIL SUP SYST	412,400	430,946	430,946	144,345	518,285	518,285	0	87,339
TOTALEI	NO GROUP/FUNO 02302	3,290,836*	3,640,771*	3,640,771*	1,058,373*	4,134,367*	4,134,367#	0*	493,596*
FOTALID	DEPARTMENT 93	3,298,836*	3,640,77I*	3,640,77I*	1,058,373*	4,134,367*	4,134,367#	0*	493,596#
TOTALIN	ISA 94	28,010,977*	20,957,124* :	28,957,124*	10,739,414#	34,147,623×	34.147.623#	0*	5,190,499#

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05 0ATE: 05/09/86 CITY AND COUNTY OF SAN FRANCISCO

OEPT: 93 CONVENTION FACILITIES MANAGEMENT

* PROGRAM LEVEL *

TIME: 02:57

FISCAL YEAR 1986-87

02.57

DEPT PAGE:

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 94

: 94 CULTURE & RECREATION GROUP

DEPT : 93 CONVENTION FACILITIES MANAGEMENT

PROGRAM: 2410 FACILITIES OPERATIONS

	1984-85 PYA	1985-86 CYO	1985-06 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STANO)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
ENERAL FUND UNALLOCATED	12,745,044	14,114,290	14,095,271	12,076,194	16,352,200	16,356,053	3,845	2,256,957
PECIAL FUND REVENUES - CREDITED TO DEPT	3,298,836	3,640,771	3,640,771	1,058,373	4,134,367	4,134,367	0	493,596
TOTAL PROGRAM	16,043,880	17,755,061	17,736,042	13,134,567	20,406,575	20,490,420	3+845	2,750,533
PROGRAM EXPENDITURE SUMMARY:								
ABOR COSTS	73,940	82,440	63,421	26,127	59,767	63,311	3,544	3,654
VERHEAD	15,128	293,321	293,321	D	293,321	293,321	0	Ð
ONTRACTUAL SERVICES	14,651,124	15,003,860	15,003,060	12,800,326	15,657,037	15,657,037	D	653,177
RVICES OF OTHER OFFARTMENTS	1,303,680	2,375,440	2,375,440	300,114	4,476,450	4,476,751	301	2,101,010
TOTAL PROGRAM	16,043,880	17,755,061	17,736,042	13,136,567	20,406,575	20,490,420	3,845	2,750,933
PROGRAM CAPITAL EXPENDITURE SUMMARY	:							
PECIAL FUND FM/CIP	0	280,000	0	D	956,000	956,000	0	956,000
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	2	2	2		2			0
TOTAL SUDGETED	2.	2	2		2			0
TOTAL PROGRAM	2	2	2		2			C

MBO-BUDGET REPORT IDS-C

RUN NOR! 85/13/05 OATE: 05/09/86 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 93 CONVENTION FACILITIES MANAGEMENT

DEPT PAGE:

3

# PROGRAM LEVEL #

TIME: 02:57

HOO PERFORMANCE BUDGET

MSA : 94 CULTURE & RECREATION GROUP DLPT 1 93 CONVENTION FACILITIES MANAGEMENT PROGRAM! 241D FACILITIES OPERATIONS

-PROGRAM GOAL!

TO PROVIDE A HIGH LEVEL OF SERVICE TO ALL USERS OF THE CONVENTION FACILITIES AND TO OPERATE THE CENTERS IN AN LIFICIENT AND ECONOMICAL MANNER. MAINTAIN RENTAL OF THE FACILITIES AND CONCESSIONS AS HELL AS INDIRECT REVENUE FROM THE HOTEL TAX, SALES TAX AND OTHER SOURCES OF TAX REVENUE GENERATED BY USERS OF THESE FACILITIES.

TYPE T 1904-85 1985-86 SIX LOH MIGM MAYOR'S ONJZNEAS O PYA CYR MDS BUDGET BUDGET RECOMM. **x** - - - - -

OBJECTIVEL

RDA TO OPERATE THE FACILITIES IN A MANNER NHICH NILL INCREASE DUDGETED RENTAL REVENUES BY 5% WHILE NOT EXCEEDING BUDGETED COSTS.

NEASUREST.

30 1 % BUDGETED REVENUE INCREASED 6.00 % 5.00 % 4.00 % 5.00 % 5.00 %

OBJECTIVE:

RDR TO UTILIZE THE CONVENTION FACILITIES AS FULLY AS POSSIBLE BY INCURRING AT LEAST 850 EVENT DAYS.

MEASURES:

18 1 EVENT DAYS .00 850,00 850.00 .00

OBJECTIVE:

RDC TO CONSERVE ALL FORMS OF ENERGY IN THE OPERATION OF THE FACILITIES BY REDUCING BUDGETED ENERGY EXPENDITURES BY 5%.

MEASUREST

30 1 % REDUCTION IN ENERGY EXPENDITURES

.DD % 5,00 %

6.00 %

5.00 %

5.00 %

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE:

**DEPT: 93 CONVENTION FACILITIES MA** 

RUN 0ATE: 05/09/86 TIME: 12:27

## O E P A R T M E N T A L E X P E N O I T U R E S 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA

94 CULTURE & RECREATION GROUP

DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT

PROGRAM 2410 FACILITIES OPERATIONS

		F/Y 1984-85	***** FIS	CAL YEAR 198	5-86 <b>инкимин</b>		FISCAL YEAR	1986-87 ##	<b>44884</b> 888888
O8JECT TITLE		ACTUAL	OKTOTIME	REATORN	ACTUAL	MAYOR'S UNSTANOZO,	MAYOR'S STANOZO.	COST OF I	UNSTAND VS.
FNO GROUP/FUNO 02302 CONVEN INDEX CODE 421131 CONVEN PROJ/WK PHASE 00000 UNASSI	TTION FAC	ILITIES MGMT							then why then till then seen why why till then seen
CATEGORY 06 LABOR	COSTS								
001 PERMANENT SALARIES-MI 010 OVERTIME	SCELLAN	57,382		42,182	20,244	46,152	40,873	2,721	3,978
060 MANDATORY FRINGE BENE	ETTE	0 16,566	2,886	2,886	0	0	0	0	2,886-
STO MANORIONI INZINCE BEINE	(113	10,566	18,353	18,353	5,003	13,615	14,438	623	6.730-
T O T A L: CATEGORY	06	73,948*	82,440*	63,421*	26,127*	59,767W	63,311w	3,544#	3,654-
CATEGORY 09 OVERHE	ΔΩ								
092 CITY-WIOE OVERHEAD		15,128	293,321	293,321	0	293,321	293,321	0	0
T O T A L: CATEGORY	09	15,128*	293,321*	293,321*	0 #	293,321*	293,321H	0 ×	0*
CATEGORY 10 CONTRA	CTUAL SE	PVTCES							
109 OTHER CONTRACTUAL SER	VICES	5.066.824	5.419.560	E 419 E40	7 22/ 02/	/ 070 777			
146 RENTAL OF PROPERTY		9,584,300	9.584.300	9,584,300		6,072,737 9,584,300		0	653,177
		,					9,584,300	0	0
T O T A L: CATEGORY	10	14,651,124*	15,003,860*	15,003,860*	12,808,326	15,657,037#	15,657,037*	0 =	653,177×
CATEGORY 30 SERVICE	ES OF OTI	HER OEPTS							
310 CENTRAL SHOP 330 LIGHT HEAT&POWER 341 HUMAN RIGHTS		2,143	2,500	2,500	178	3,600	7 400		
330 LIGHT HEAT&POHER		1,139,091	1,457,590		299.876	1,450,000	1,450,000	0	1,100
341 HUMAN RIGHTS		10,000	10,000	10,000		10,000	10,000	0	7,590-
365 CAO-INSURANCE AND RISH	K REOUC	147,446	900,000	900,000		3,007,500		0	0
			.,	,				*	2,107,500
T O T A L: CATEGORY	30	I,298,680=	2,370,090*	2,370,090*	300,054*	4,471,100×	4,471,100*	0 w	2,101,010×
CATEGORY 41 NON HK	-ORO SERV	TICE OF OTHER	R OEPT						
420 CITY ATTORNEY SERVICES	S	5,000	5,350	5,350	60	5,350	5,651	301	0
T O T A L: CATEGORY	41	5,000×	5,350*	5,350*	6D₩	5,350#	5,651*	703=	
T O T A L: PROJ/HX PHASE		16,043,880*					20.690.620=	301*	
TOTAL: INDEX CODE	421131	16,043,880*	17,755,061*	17,736,042*	13,136,5674	20,486,576=	20.490.420*		2,750,533×
T O T A L: FNO GROUP/FUND	02302	16,043,880*	17,755,061*	17.736.0424	13.134.5674	20.686 676=	20,490,420*		2,750,533×
T O T A L: PROGRAM		16,043,880*	17,755,061*	17,736,042*	13,126,5674	20.686.6754	20 400 400		2,750,535
			_ /,	2.7.30,042	72173013074	-cujadaja/a*	6034703460*	5,045*	2,750,533*

BEREP REPORT 7530

## CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE: 1

**OEPT: 93 CONVENTION FACILITIES MA** 

RUN OATE: 05/09/06 TIME: 12127

PERSONNEL OFTAIL

HSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2410 FACILITIES OPERATIONS

CLASS, NO.	STDZO. RATE	- ACTUAL -	* FISCAL YEAR REVISEO C NO. POSNS.	DUOGET	HANNHANNANNANNANNANNANNANNANNANNANNANNAN			87 ******** COST OF U STANOZN.	REVISEO
THE COOK (180 02702 COM	WINTTON CAC	ILITIES FUND							
		ILITIES HOND							
	SSIGNED TIT	-							
OBJECT OOI PER		WISC	,	07.010		07 010	0/ 775		
1446 A SECRETARY 11		1	1	23,018	1	23,018	24,375	1,357	0
1646 S SECRETARY II		0	0	0	1	23,134	24,498	1,364	23,134
4130 A CONVENTION FACILIT		I	1	30,183	1	38,183	40,454	2,271	0
4130 S CONVENTION FACILIT		0	0	0	1-	38,183-	40,454-	2,271-	38,183-
99952A POSITIONS NOT DETA	0000 0000	0	0	19,019~	0	0	0	0	19,019
T O T A L: OBJECT	001	2 H	2#	42,182*	2H	46,152*	48,873*	2,721*	3,970*
DBJLCT 010 OVER	TIME								
9994ZA PRENTUM PAY (MISCE	105581055	0	0	2,886	0	0	0	0	2,886-
T O T A L: OBJECT	010	0 H	0 ×	2,886*	0 H	0*	0*	0*	2,886-
TOTALL PROJUK PHASE	00000	2*	2 N	45,068×	2*	46,152*	48,873×	2,721*	1,084*
TOTALL INDEX COOL	421131	2 N	2 N	45,068×	2H	46,152*	48,873×	2,721*	1,084*
T O T A L: FNO GROUP/TUN	0 02302	2 #	2н	45,060H	2 H	46,152*	48,873×		
T O T A LI PROGRAM	2410	24	2H	45,068×	2 H	46,152*		2,721*	1,084*
	_ , _ ,			13,000	Z.*	40,152*	48,873*	2,721*	1,084*

## LINE-ITEM EXPLANATIONS

FY 1986-87

Department: OUNVENTION FACILITIES NANAGEMENT 93

Program: Operations 01

Object	Object	Title and	Explanation	of	Change

001 Permanent Salaries

Mayor's Rec.

 $\frac{85/86}{61,201}$ 

 $\frac{86/87}{46,152}$ 

46,152

Funds are requested for one Civil Service position remaining at Brooks Hall/Civic Auditorium: a Senior Clerk Steno.and one 1446 Senior Clerk Steno in place of a 4130 Conv. Fac. Approve as requested.

109 Other Contractual Services 85/86 86/87

Mayor's Rec.

5,419,560

86/87 \$6,072,737

Approve as requested

This is the estimated cost of the facilities management contract for Moscone Center, Civic Auditorium and Brooks Hall for 1986/87.

146 Rental of Property

Mayor's Rec.

\$9,584,300

9,584,300

Approve as requested

This request covers the lease payment for Moscone Center.

Object Object Title and Explanation of Change

MIIO-HUDGET REPORT 103-C

OATE | 05/09/06

RUN NUR! 05/13/05 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 93 CONVENTION FACILITIES MANAGEMENT

# PROGRAM LEVEL #

. 11

TIME: 02:57

OEPT PAGE:

## HOO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA 1 94 CULTURE & RECREATION DEPT 1 93 CONVENTION FACILITIES PROGRAM: 2412 AOMINISTRATION								
K	1984-05 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY!			~ _ ~ _					*
GENERAL FUND UNALLOCATED	253,000	289,669	274,669	116,165	296,227	308,323	12,096	21,558
PROGRAM EXPENDITURE SUMMARY:								*
LABOR COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENOLIURES EQUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER OLPARIMENTS RECOVERTES TOTAL PROGRAM PROGRAM CAPITAL EXPENOLIURE SUMMA SPECIAL LUND EM/CIP	150,571 99,039 3,636 0 634 0 253,080	190,129 87,000 4,000 0 540 0 209,669	198,129 07,000 4,000 0 540 15,000- 274,669	79,538 35,781 831 0 15 0 116,165	197,667 87,820 4,000 6,200 540 0 296,227	209,763 87,820 4,000 6,200 540 0 308,323	12,096 0 0 0 0 0 12,096	462- 820 0 6,200 0 15,000 21,558
PROGRAM EMPLOYMENT SUMMARY:								15,000-
AUTHORIZED POSITIONS: PERMANENT POSITIONS	4	4	4		4			0
TOTAL BUDGETEO TOTAL PROGRAM	<b>4</b> 4	4 4	4		4 4			0

MBO-BUOGET REPORT 103-C

RUN NBR: B5/13/05 OATE: 05/09/B6

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 93 CONVENTION FACILITIES MANAGEMENT

* PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE: 7

MBO PERFORMANCE DUOGET

MSA : 94 CULTURE & RECREATION GROUP

OEPT : 93 CONVENTION FACILITIES MANAGEMENT

PROGRAM: 2412 AOMINISTRATION

-PROGRAM GOAL:

TO OVERSEE SAN FRANCISCO CONVENTION FACILITIES IN SUCH A MANNER AS TO MAXI-MIZE THE TOTAL REVENUE GENERATED FOR THE CITY BOTH IN TERMS OF DIRECT REVENUE FROM THE RENTAL OF THE FACILITIES AND CONCESSIONS AS WELL AS INDIRECT REVENUE FROM HOTEL TAX, SALES TAX AND OTHER SOURCES OF TAX REVENUE GENERATED BY

USERS OF THESE FACILITIES.

TYPE T OBJ/MEAS O

1984-85 1985-B6 PYA

CYR

SIX MOS

8U0GET

LOH HIGH MAYOR'S BUOGET RECORM.

OBJECTIVE:

TBA TO ASSURE PROVISION OF HIGH QUALITY SERVICES AT THE CONVENTION FACILITIES THROUGH AGGRESSIVE PERFORMANCE MONITORING OF THE OPERATIONAL CONTRACTOR.

MEASURES:

30 I % OF EVENTS MONITOREO

B4.00 % 75.00 % 80.00 % 75.00 % 75.00 % 75.00 %

**OBJECTIVE:** 

TBC TO ASSURE THE EFFICIENT AND ECONOMICAL USE OF RESOURCES THROUGH AGGRESSIVE FINANCIAL MOITORING OF THE OPERATIONAL CONTRACTORS.

**MEASURES:** 

30 I % OF INVOICES VOUCHEO

100.00 % 100.00 % 100.00 % 100.00 % 100.00 %

OBJECTIVE:

TBO TO MONITOR THE FINANCIAL PERFORMANCE OF THE CONVENTION AND VISITORS BUREAU BY MEASURING HOTEL ROOMS BOOKEO.

MEASURES:

10 I HOTEL ROOMS BOOKED

1258,880.00 I200,000.00 B96,144.00

1200,000.00 1200,000.00

BPREP REPORT 7310

## CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE:

DEPT: 93 CONVENTION FACILITIES MA

RUN DATE: 05/09/86 TIHE: 12/27

## DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

HSA DEPARTMENT PROGRAM

94 CULTURE & RECREATION GROUP 93 CONVENTION FACILITIES MANAGEMENT

2412 ADMINISTRATION

OBJEC) T		ACTUAL	DUOGET	REVISED OUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S	COST OF UN	ISTAND VS. REV1SED
IND GROUP/LUND 02	3D2 CONVENTION DD9 FACILITIES	AOMIN - EXP							
CATEGORY OOL PERNAMENT S OOO MANDATORY FE	ALARIES-HISCEL	LAN 132,000	165,391 32,730		74,611 4,927		175,701 34,062		0 462-
T O T A LE CATEGO	RY	06 150,571×	190,129m	198,129m	79,538*	197,667#	209,763#	12,096*	462-
CATEGORY	10 CONTRACTUA	L SERVICES							
100 PROFESSIONAL		94,660	00,000	000,08	33,694	80,000	80,000	0	0
106 PP/NP EQUIP 109 DIHER CONTRA			0 1,000	1,000	0 108	820 1,000	820 1,000	0 0	820
120 OTHER CONTRO		4,379	6,000	6,000	1,979	6,000	6,000		0
120 OTHER SCRATE	E3	413/7	6,000	0,000	1,7/7	6,000	6,000	0	0
T O T A LE CATEGO	RY	10 99,039*	87,000*	07,000×	35,781*	87,820*	87,820*	0*	820*
CATUGORY	12 OTHER CURRI	ENT EXPENDITURES							
130 MATERIALS AN	0 SUPPLIES	3,636	4,000	4,000	831	4,000	4,000	0	0
T D T A LE CATEGO	RY :	3,636*	4.000×	4,000*	831*	4,000*	4,000#	0*	0*
CATEGORY	24 EQUIPMENT								
231 EQUIPMENT LE	ASE/PURCHASE	0	0	0	0	6,200	6,200	0	6,200
T O T A L: CATEGO	RY a	24 OH	0 **	0 *	0*	6,200*	6,200*	0*	6,200*
CATEGORY	30 SERVICES OF	OTHER DEPTS							
350 REPRODUCTION		284	216	216	0	216	214	^	
351 CITY MAIL SE	RVICES	350	324	324	15	324	216 324	0	0
					*3	364	344	0	0
T D T A L: CATEGO			540×	540#	15*	540×	540*	0*	0*
T 0 T A L: PROJ/N			289.669*	289,669*	116,165*	296,227*	308,323*	12,096#	6,558*
TOTAL: INDEX		400.144.00	289,669*	289.6694	116,165m	296,227*		12,096*	6,558*
FOTAL: IND GRO	DUPZEUNO 0230	253,880*	289,669*	289,669*	116,165*	296,227*		12,096*	6,558*

THE CROUP/TUNE 09099 HORK DROER INDEX CODE 941013 CON FAC 1/0 RECOVERY PROJ/NK PHASE 00000 UNASSIGNED TITLE

00000

CATEGORY 39 INTEROEPARTMENTAL RECOVERY 300 INTEROEPARIMENTAL RECOVERY

0 15,000-

8PREP REPORT 7310

FISCAL YEAR 1986-87

PAGE: 3

RUN OATE: 05/09/86 TIME: 12:27

**OEPT: 93 CONVENTION FACILITIES MA** 

O E P A R T M E N T A L E X P E N O I T U R E S 8Y CATEGORY ANO OBJECT OF EXPENDITURE

MSA

94 CULTURE & RECREATION GROUP

**OEPARTMENT** 

93 CONVENTION FACILITIES MANAGEMENT

PROGRAM

2412 AOMINISTRATION

OBJECT	TITLE	F/Y	1984-85 ACTUAL	ORIGINAL 8UOGET	YEAR 1905 REVISEO BUOGET	-86 NNNNNN 1ST 6 MOS. ACTUAL	MAYOR'S	FISCAL YEAR MAYOR'S STANOZO.		MSTAND VS. REVISEO
FNO GROUP/FUNO INOEX CODE PROJ/WK PHASE	09099 WORK 941013 CON F 00000 UNASS	AC I/O RECOVE	RY	00000		and and the first of the control and and		0 0 0 0 0 0 0 m m m m m	*************	
CATEGORY	39 INTER	OEPARTMENTAL	RECOVERY							
TOTAL: CA	ATEGORY	39	0 =	OH	15.000-	O×	0 м	Ow	0 ×	15,000×
TOTAL: PR	ROJ/WK PHASE	00000	0 ×	0 H	15,000~	Он	0 =	0 H	0 м	15,000×
TOTAL: IN	10EX COOE	941013	0 H	0 м	15,000-	0 m	Он	Он	0 н	15,000*
TOTAL: FN	IO GROUP/FUND	09099	0#	Он	15,000-	OH	0н	Dн	Он	15,000H
TOTAL: PR	ROGRAM	2412	253,880×	289,669#	274,669H	116,165∺	296,227#	300,323×	12,096H	21,558×

BPREP REPORT 7330

### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: DS/D9/86 TIME: 12:27

PERSONNEL DETAIL

DEPT: 93 CONVENTION FACILITIES MA

NSA DEPARTNENT PROGRAM 94 CULTURE & RECREATION GROUP

93 CONVENTION FACILITIES MANAGEMENT

M 2412 ADMINISTRATION

CLASS. NO.			FISCAL YEAR REVISEO E 0, POSNS.		MAY0F			87 ######### COST OF UR STANOZN.	
THE BRODP/FIME 02302 CONVE	NIION FACI	LITIES FUNO							
INDEX CODE 798009 FACIL	ITIES ADMI	N = EXP							
PROJ/HK PHASE 00000 UNASS	IGNEO TITL	E .							
OBJECT OD PERM	SALARIUS-H	isc							
AS19EA ASST DIR CONVENTIO 1	90901909	1	1	46,744	1	46,744	49,824	3,080	0
A520 A DIR CONVENTION FAC 20	621D262I	1	1	64,075	1	64,075	68,408	4,333	0
1450 A EXICUITVE SECRETAR OF	046 <b>D</b> 1022	1	1	25.211	1	25,211	26,673	1,462	0
1652 A SENIOR ACCOUNTANT, 0	9750110D	1	1	29,361	1	29,361	30,796	1,435	0
T O T A L CONJECT	001	64.04	44	165,391*	4*	165,391*	175,701*	10,310*	0*
T O T A LI PROJ/HK PHASE	00000	Q m	4н	165,391*	4 H	165,391W	175,701*	10,310*	0*
T O T A LI INDEX CODE	790009	4 N	4#	165,391W	4 H	165.39I*	175,701*	10,310*	0*
TOTAL: IND GROUP/LUND	02302	4#	4 N	165,391*	4#	165,391*	175.701*	10,310*	0*
T O T A LI PROGRAM	2412	4 н	4#	165,391	4#	165,391*	175,701#	10,310×	0#

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-07

PAGE: I

RUN OATE: 05/09/86 TIME: 12:27

EQUIPMENT OFTAIL

OEPT: 93 CONVENTION FACILITIES MA

MSA OEPARTMENT 94 CULTURE & RECREATION GROUP

93 CONVENTION FACILITIES MANAGEMENT

PROGRAM 2412 AOMINISTRATION

EQUIP. NO.	OESCRIPTION	PRICE	HERRICAL FOR COUNT		R 1906-87 НАННИННЫ - MAYOR'S REC COUNT	
FNO GROUP/FUNG INOEX COOE PROJ/WK PHASE	798009 FACILITIES AOMI	N - EXP				
OBJECT 93001Z OP/WP (	231 OATA/WORD PROCE EQUIPMENT	SSING EQUIPMENT \$6,200	ĭ	6,200	ı	6,200
TOTAL	PROJ/NK PHASE 00000 (NOEX CODE 798009 FNO GROUP/FUND 02302		I so I so I so I so	6,200M 6,200M 6,200M 6,200M 6,200M	I == I == I == I == I ==	6,200 w 6,200 m 6,200 w 6,200 w 6,200 w

## LINE-ITEM EXPLANATIONS

FY 1986-87

Department: CONVENTION FACILITIES MANANAGEMENT 93

Program: Facilities Administration 03

Object Object Title and Explanation of Change

001 Commout Salarien

Approved

165,391 86/87

165,391

Repented funds for the Four Convention Facility Tepartment Employees who oversee the contractor which operates the facilities and oversee the Convention and Visitors Bureau

Mayor in Commentus Approve an respected

## LINE-ITEM EXPLANATIONS

x y x 786 81

Department: Convention Facility Mgmt, 191

Object	Object Title and Explanation of Change					
100	Professional Services	Mayor's Rec.				
	\$30,000	\$80,000				
	Annual Financial audit of Convent Operations.	ion Facilities				
	\$20,000					
	Consultant services related to the provision of in-house telephone services and other new revenue enhancers.					
	\$30,000					
	Consultant services related to fi operational, marketing and food a activities and trends within the and convention industry.	ind beverage				
106	DP/WP Equipment Maintenance	Mayor's Rec.				
	\$820	\$820				
	Maintenance contract on Wang Pers (approved by EISPC, 1/10/86).	onal Computer				
109	Other Contractual Service	Mayor's Rec.				
	\$1,000	\$1,000				
	This is the estimate maintenance typewriter and copy machine.	cost for office				
231	Data/Word Processing Equipment	Mayor's Pec.				
	\$6,200	\$6,200				
	Purchase of Wang Personal Compute software (approved by EISPC, 1/10					

Object	Object	Title on	d Esoplama	tion of (	Chamge	

11

MBD-BUDGEL REPORT 103-C

RUN NBR: 85/13/05 8ATE: 85/09/86

TIME: 82:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

BEPT: 93 CONVENTION FACILITIES MANAGEMENT

SEPT PAGE:

* PROGRAM LLVEL *

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA 1 94 CULTURE & RECREATION GO DEPT 1 95 CONVENCION EACHLITIES N PROGRAM: 2415 CONVENTION & VISITARS &	1ANAGEMENT	1985~86 CYO		SIX MOS	MAYOR'S	MAYOR'S ISTAN8)	COST OF	REAL INCREASE
PROGRAM REVENUE SUMMARY: GENERAL FUND UNALLOCATES	3,208,808	3,688,008	3,991,624	2,319,643	4,861,475	4,061,475 		69,85I *
PROGRAM EXPENDITURE SUMMARY!  CONTRACTUAL SERVICES  TOTAL PROGRAM	3,208,888 3,200,888	3,688,880 3,608,000	3,991,624 3,991,624	2,319,643 2,319,643	4,061,475 4,061,475	4,061,475 4,061,475	8 8	69,851 69,851

MBO-8UDGET REPORT 103-C

RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 93 CONVENTION FACILITIES MANAGEMENT DATE: 05/09/86 FISCAL YEAR 1986-87

* PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE: 10

MBO PERFORMANCE BUDGET

HSA : 94 CULTURE & RECREATION GROUP

DEPT : 93 CONVENTION FACILITIES HANAGEMENT

PROGRAM: 2415 CONVENTION & VISITORS BUREAU

TO PROMOTE AND EXPAND TOURISM IN SAN -PROGRAH GOAL:

FRANCISCO.

LOW HIGH MAYOR'S 1984-85 1985-86 SIX TYPE T OBJ/MEAS O PYA CYR MOS DUDGET BUDGET RECOMM.

BPREP REPORT 7310

### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

PAGE:

RUN DATE: 05/09/86 TIME: 12:27

**OEPT: 93 CONVENTION FACILITIES MA** 

# DEPARTMENTAL EXPENDITURES BY CATEGORY AND DOJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 95 CONVENTION TACILITIES MANAGEMENT
PROGRAM 2415 CONVENTION & VISITORS BUREAU

OBJECT TITLE	F/Y 1984~02 ACTUAL	ORIGINAL BUOGET	YEAR 1905 REVISEO OUOGET	-06 MMMMMMM IST 6 MOS. ACTUAL	MAYOR'S UNSTANOZO.	FISCAL YEAR MAYOR'S STANOZO.	1986-87 **** COST OF UN STANOZN.	
INDEX COOL 790002 CONVL	NTION FACILITIES FUNG NTION & VISITORS-EXP TIONAL ACTIVITIES	00000						
CATTGORY 10 CONTR	ACTUAL SERVICES							
100 PRDFESSIONAL SERVICE	S 3,200,000	3,600,000 3	,991,624	2,319,643	4,061,475	4,061,475	0	69,851
TOTALI CATEGORY	10 3,260,000*	3,600,000# 3	,991,624#	2,319,643*	4,061,475#	4.061.475*	0*	69.851*
T O T A LI PROJ/NK PHASE	00101 3,200,000H	3,600,000# 3	,991,624#	2,319,643#	4,061,475×	4,061,475*	0#	69,851*
TOTAL INDEX CODE	790002 3,200,000*	3,600,000# 3	,991,624#	2,319,643*	4,061,475*	4,061,475*	0*	69,851*
T O T A L: IND GROUP/FUND	2,200,000	3,600,000# 3	,991,624×	2:319,643#	4,061,475*	4,061,475*	0#	69.851×
TOTAL PROGRAM	2415 3,280,000#	3,600,000× 3	,991,624#	2,319,643#	4,061,475*	4.061.475*	0.8	69.851*

## LINE-ITEM EXPLANATIONS

FY 1986-87

Department: CONVENTION FACILITIES MANAGEMENT 93

Program: Convention and Visitors Bureau 04

Object Object Title and Explanation of Change

100 Professional Services 85/86 86/87

Mayor's Rec.

3,600,000 4,061,075

\$4,061,475

Requested expenditures are based on Part III, Article 7, Section 515, paragraph (6) of the San Francisco Municipal Code, which provides that 10% of the hotel Room Tax Fund be allocated to the Convention and Visitors Bureau.

Approve as requested,

Object Object Title and Explanation of Change



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